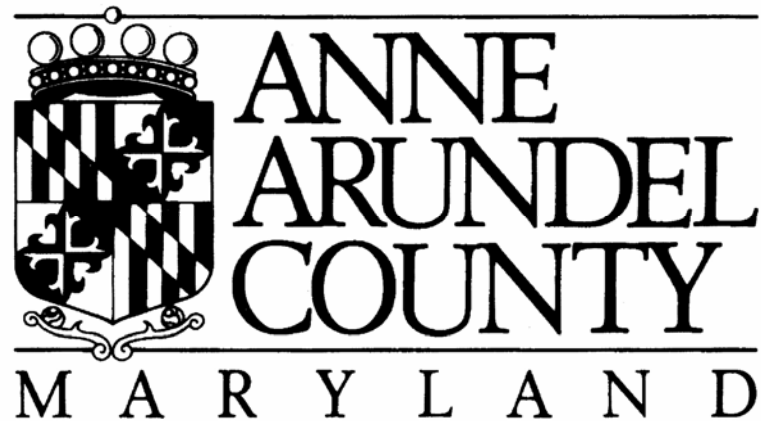


Capital Budget and Program



Appendix 2 of 5

Roads and Bridges
Traffic Control
Storm Drains
Waterway Improvement

Janet S. Owens
County Executive

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Roads & Bridges Class

Project Title	Page	Appendix	Project Title	Page	Appendix
Arundel On The Bay Rd	142	2-142	Hanover Road	204	2-204
Bay Drive Phase 2	209	2-209	Harwood Rd Brgd/Stocketts Run	166	2-166
Brockbridge Rd Brdg/Patuxent	184	2-184	Hospital Drive Extension	139	2-139
BWI Technology Park	207	2-207	Hwy Sfty Improv (HSI)	151	2-151
Cap St Claire Rd Wide	143	2-143	Idlewilde Road	196	2-196
Catherine Avenue Widening	156	2-156	Jumpers Hole Rd 3	172	2-172
Chesapeake Center Drive	148	2-148	Masonry Reconstruction	153	2-153
Chg Agst R & B Clsd Projects	171	2-171	MD 175/Odenton Town Center	178	2-178
Chstnt Tre/Grn Holly	182	2-182	MD 214 @ MD 468 Impr	158	2-158
Chstrfld Rd Brdg/Bacon Rdge Br	165	2-165	MD 665 at Riva Rd	162	2-162
Countywide Sidewalks	141	2-141	MD173/MD177 Connection	179	2-179
Crestwood Sidewalk,Curb,Gutter	192	2-192	MD214 at Davidsonville ES Wide	206	2-206
Dicus Mill/Severn Run	146	2-146	Medical Boulevard	174	2-174
Dorchester Tax District	190	2-190	Mgthy Bridge Rd Brdg/Mgthy Riv	164	2-164
East Park Drive	197	2-197	Mjr Bridge Rehab (MBR)	150	2-150
East-West Blvd.	169	2-169	National Business Pk	189	2-189
Farmington Vill Tax Dis	191	2-191	Odenton Marc Enchance Phase II	202	2-202
FBRM Project Plan	181	2-181	Odenton Rd Sdwk-So	154	2-154
Ferndale Road Sidewalk	201	2-201	Odenton Rd Sidewalk	170	2-170
Forest Drive	159	2-159	Odenton Town Center Blvd	138	2-138
Forest/Wigley Rd Imprvmnt	194	2-194	Parole Intermodal Transit Fac.	203	2-203
Freetown Rd Sidewalk	160	2-160	Pasadena At Lake Waterford	147	2-147
Furnance Ave Brdg/Deep Run	167	2-167	Pasadena Rd Improvements	161	2-161
Gateway Village Dr.	188	2-188	Provinces Sdwk/ Root Guard	198	2-198
Glen Gardens Rd Recon	193	2-193	Race Rd Brdg/Piney Run	186	2-186
Governor Brdg Rd/Green Branch	185	2-185	Rd Reconstruction	152	2-152
Guilford Rd Bridge Replacemnt	199	2-199	Ridge/Teague Rds RTL	163	2-163

Roads & Bridges Class

Project Title	Page	Appendix
Riva Rd at Gov Bridge Rd	208	2-208
Riva S. Of S. River	173	2-173
Riva Town Cntr Blvd	195	2-195
Road Agreement W/T Devlpr	168	2-168
Road Resurfacing	149	2-149
Route 50 Sound Barriers	200	2-200
Rt 2 Left Turn Lane	157	2-157
Sands Rd Brdg/Ferry Branch	145	2-145
Sands Rd Bridge Repl	176	2-176
Science Park Road Impr	177	2-177
Severn Rd Curve Improv	183	2-183
Sidewalk/Bikeway Fund	155	2-155
St Margaret & Browns Woods Int	205	2-205
Town Cntr To Reece Rd	175	2-175
Town Ctr Rds/MD 32 Link	180	2-180
Transportation Master Plan	140	2-140
Undrwd at Mt Tabor Rd	144	2-144
Woods Road Bike Path	187	2-187

Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Project Class: Roads & Bridges</i>									
H349400	Odenton Town Center Blvd	\$2,716,000	\$1,644,000	\$40,000	\$760,000	\$272,000	\$0	\$0	\$0
H387900	Hospital Drive Extension	\$3,500,300	\$3,314,300	\$0	\$186,000	\$0	\$0	\$0	\$0
H410600	Transportation Master Plan	\$1,666,000	\$766,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
H412900	Countywide Sidewalks	\$449,636	\$335,636	(\$136,000)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
H418700	Arundel On The Bay Rd	\$1,180,000	\$910,000	\$270,000	\$0	\$0	\$0	\$0	\$0
H461000	Cap St Claire Rd Wide	\$1,729,000	\$607,000	\$1,122,000	\$0	\$0	\$0	\$0	\$0
H461600	Undrwd at Mt Tabor Rd	\$523,000	\$443,000	\$80,000	\$0	\$0	\$0	\$0	\$0
H464400	Sands Rd Brdg/Ferry Branch	\$698,000	\$586,000	\$112,000	\$0	\$0	\$0	\$0	\$0
H464500	Dicus Mill/Severn Run	\$599,000	\$559,000	\$40,000	\$0	\$0	\$0	\$0	\$0
H474400	Pasadena At Lake Waterford	\$1,286,000	\$1,221,000	\$65,000	\$0	\$0	\$0	\$0	\$0
H474600	Chesapeake Center Drive	\$1,360,000	\$390,000	\$970,000	\$0	\$0	\$0	\$0	\$0
H478600	Road Resurfacing	\$43,490,680	\$13,490,680	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
H478700	Mjr Bridge Rehab (MBR)	\$2,175,983	\$975,983	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
H478800	Hwy Sfty Improv (HSI)	\$4,064,898	\$1,964,898	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
H478900	Rd Reconstruction	\$105,703,169	\$19,703,169	\$31,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
H479000	Masonry Reconstruction	\$10,119,398	\$4,119,398	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
H489400	Odenton Rd Sdkw-So	\$751,000	\$1,191,000	(\$440,000)	\$0	\$0	\$0	\$0	\$0
H508400	Sidewalk/Bikeway Fund	\$1,854,000	\$654,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
H510000	Catherine Avenue Widening	\$416,000	\$186,000	\$230,000	\$0	\$0	\$0	\$0	\$0
H512700	Rt 2 Left Turn Lane	\$475,000	\$300,000	\$175,000	\$0	\$0	\$0	\$0	\$0
H512800	MD 214 @ MD 468 Impr	\$3,681,000	\$3,347,000	\$334,000	\$0	\$0	\$0	\$0	\$0
H515200	Forest Drive	\$736,000	\$686,000	\$50,000	\$0	\$0	\$0	\$0	\$0
H525400	Freetown Rd Sidewalk	\$570,000	\$499,000	\$71,000	\$0	\$0	\$0	\$0	\$0
H525700	Pasadena Rd Improvements	\$2,140,000	\$988,000	\$1,152,000	\$0	\$0	\$0	\$0	\$0
H534700	MD 665 at Riva Rd	\$11,150,000	\$0	\$0	\$0	\$0	\$1,200,000	\$3,900,000	\$6,050,000
H534800	Ridge/Teague Rds RTL	\$579,000	\$0	\$579,000	\$0	\$0	\$0	\$0	\$0
H534900	Mgthy Bridge Rd Brdg/Mgthy Riv	\$3,279,000	\$0	\$290,000	\$35,000	\$2,954,000	\$0	\$0	\$0
H535000	Chstrfld Rd Brdg/Bacon Rdge Br	\$2,591,000	\$0	\$0	\$0	\$235,000	\$396,000	\$1,960,000	\$0

Friday, July 01, 2005

Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
H535100	Harwood Rd Brdg/Stocketts Run	\$1,516,000	\$0	\$0	\$0	\$0	\$115,000	\$317,000	\$1,084,000
H535200	Furnance Ave Brdg/Deep Run	\$1,613,000	\$0	\$0	\$164,000	\$88,000	\$1,361,000	\$0	\$0
H161200	Road Agreement W/T Devlpr	\$2,771,205	\$2,771,205	\$0	\$0	\$0	\$0	\$0	\$0
H253500	East-West Blvd.	\$13,627,700	\$13,627,700	\$0	\$0	\$0	\$0	\$0	\$0
H316700	Odenton Rd Sidewalk	\$1,815,000	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$0
H346600	Chg Agst R & B Clsd Projects	\$558,838	\$558,838	\$0	\$0	\$0	\$0	\$0	\$0
H357600	Jumpers Hole Rd 3	\$4,419,000	\$4,419,000	\$0	\$0	\$0	\$0	\$0	\$0
H357700	Riva S. Of S. River	\$7,530,000	\$7,530,000	\$0	\$0	\$0	\$0	\$0	\$0
H361000	Medical Boulevard	\$5,675,000	\$5,675,000	\$0	\$0	\$0	\$0	\$0	\$0
H371200	Town Cntr To Reece Rd	\$245,000	\$2,085,000	(\$1,840,000)	\$0	\$0	\$0	\$0	\$0
H428000	Sands Rd Bridge Repl	\$2,030,200	\$2,030,200	\$0	\$0	\$0	\$0	\$0	\$0
H428500	Science Park Road Impr	\$6,762,600	\$6,762,600	\$0	\$0	\$0	\$0	\$0	\$0
H432600	MD 175/Odenton Town Center	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
H443100	MD173/MD177 Connection	\$2,806,000	\$2,806,000	\$0	\$0	\$0	\$0	\$0	\$0
H443300	Town Ctr Rds/MD 32 Link	\$468,900	\$468,900	\$0	\$0	\$0	\$0	\$0	\$0
H453200	FBRM Project Plan	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0
H461100	Chstnt Tre/Grn Holly	\$378,000	\$408,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0
H461500	Severn Rd Curve Improv	\$1,299,000	\$1,299,000	\$0	\$0	\$0	\$0	\$0	\$0
H464200	Brockbridge Rd Brdg/Patuxent	\$406,000	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0
H464600	Governor Brdg Rd/Green Branch	\$612,000	\$612,000	\$0	\$0	\$0	\$0	\$0	\$0
H464700	Race Rd Brdg/Piney Run	\$529,000	\$529,000	\$0	\$0	\$0	\$0	\$0	\$0
H474800	Woods Road Bike Path	\$690,000	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0
H476700	Gateway Village Dr.	\$622,000	\$622,000	\$0	\$0	\$0	\$0	\$0	\$0
H476800	National Business Pk	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0
H484200	Dorchester Tax District	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0
H489000	Farmington Vill Tax Dis	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
H502200	Crestwood Sidewalk,Curb,Gutter	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
H502300	Glen Gardens Rd Recon	\$1,300,000	\$1,317,000	(\$17,000)	\$0	\$0	\$0	\$0	\$0
H502500	Forest/Wigley Rd Imprvmnt	\$938,000	\$938,000	\$0	\$0	\$0	\$0	\$0	\$0
H504000	Riva Town Cntr Blvd	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0

Friday, July 01, 2005

Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
H507800	Idlewilde Road	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0
H507900	East Park Drive	\$564,000	\$564,000	\$0	\$0	\$0	\$0	\$0	\$0
H508000	Provinces Sdwk/ Root Guard	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0
H508200	Guilford Rd Bridge Replacemnt	\$1,215,000	\$1,215,000	\$0	\$0	\$0	\$0	\$0	\$0
H512300	Route 50 Sound Barriers	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0
H512400	Ferndale Road Sidewalk	\$364,000	\$364,000	\$0	\$0	\$0	\$0	\$0	\$0
H512500	Odenton Marc Enchance Phase II	\$570,000	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0
H512900	Parole Intermodal Transit Fac.	\$640,000	\$750,000	(\$110,000)	\$0	\$0	\$0	\$0	\$0
H515400	Hanover Road	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
H525500	St Margaret & Browns Woods Int	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0
H525600	MD214 at Davidsonville ES Wide	\$362,000	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0
H527100	BWI Technology Park	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0
H529700	Riva Rd at Gov Bridge Rd	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
H529800	Bay Drive Phase 2	\$426,000	\$426,000	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total: Roads & Bridges</i>		\$315,747,507	\$164,013,507	\$40,907,000	\$19,095,000	\$21,499,000	\$21,022,000	\$24,127,000	\$25,084,000

Project Class Summary - Funding Detail

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Project Class: Roads & Bridges</i>									
Bonds									
	General County Bonds	\$195,930,791	\$67,589,791	\$24,951,000	\$18,160,000	\$18,802,000	\$19,810,000	\$22,601,000	\$24,017,000
	Bonds	\$195,930,791	\$67,589,791	\$24,951,000	\$18,160,000	\$18,802,000	\$19,810,000	\$22,601,000	\$24,017,000
PayGo									
	General Fund PayGo	\$25,082,811	\$10,087,811	\$14,245,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	PayGo	\$25,082,811	\$10,087,811	\$14,245,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Impact Fees									
	Hwy Impact Fees Dist 1	\$13,601,500	\$11,689,500	\$1,912,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$3,901,000	\$3,617,000	\$284,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 3	\$5,916,000	\$4,441,000	\$1,475,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$10,641,900	\$11,368,900	(\$1,759,000)	\$760,000	\$272,000	\$0	\$0	\$0
	Hwy Impact Fees Dist 5	\$3,897,000	\$3,497,000	\$400,000	\$0	\$0	\$0	\$0	\$0
	Impact Fees	\$37,957,400	\$34,613,400	\$2,312,000	\$760,000	\$272,000	\$0	\$0	\$0
Grants & Aid									
	Fed Bridge Repair Prgm	\$8,245,000	\$2,732,000	(\$17,000)	\$0	\$2,250,000	\$1,037,000	\$1,351,000	\$892,000
	Other Fed Grants	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$1,490,000	\$1,907,000	(\$417,000)	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$10,385,000	\$5,289,000	(\$434,000)	\$0	\$2,250,000	\$1,037,000	\$1,351,000	\$892,000
Other									
	Developer Contribution	\$5,039,505	\$5,040,505	(\$1,000)	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$1,310,000	\$1,351,000	(\$166,000)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds Previously Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	City of Annapolis	\$268,000	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo Surplus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Dorchester Tax District	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Farmington Village Tax Dist	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Natl. Bus Park Tax Dist	\$14,174,000	\$14,174,000	\$0	\$0	\$0	\$0	\$0	\$0
	Nursery Road TIF Bonds	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$46,391,505	\$46,433,505	(\$167,000)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Roads & Bridges	\$315,747,507	\$164,013,507	\$40,907,000	\$19,095,000	\$21,499,000	\$21,022,000	\$24,127,000	\$25,084,000

H349400 Odenton Town Center Blvd

Class: Roads & Bridges

FY2006

Council Approved

Description

Recognized in the GDP and Odenton Town Center plans, this project creates a roadway and sidewalk from MD 175 through the MD 32 underpass to Town Center Blvd in Seven Oaks.

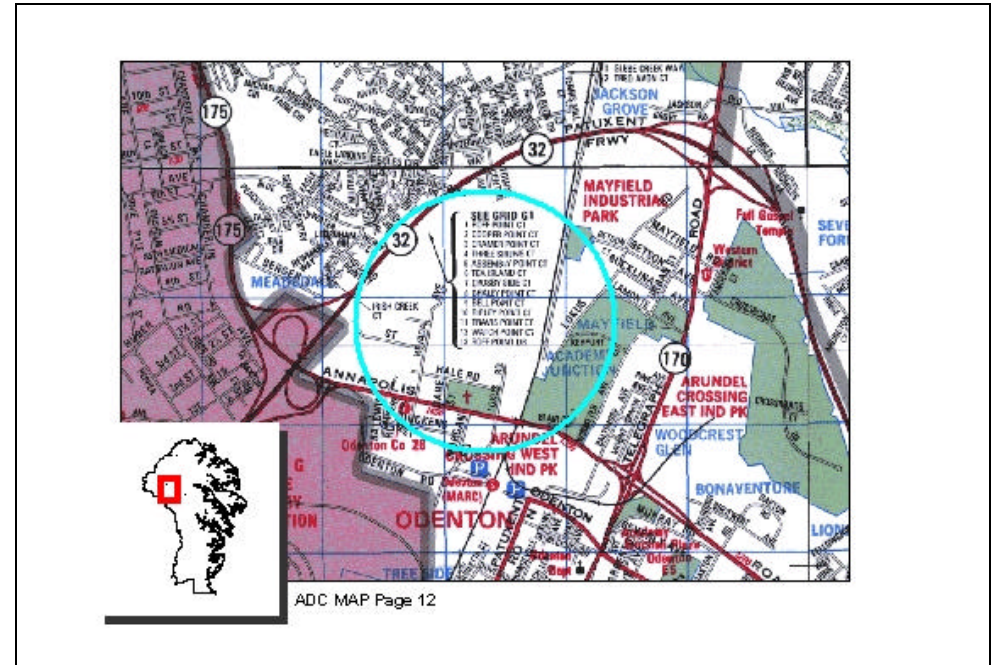
This project is impact fee eligible (up to 100%) as it provides all new capacity to accommodate new growth in impact fee District 4.

Phase II from Hale Road to its connection with Town Center Boulevard in Seven Oaks may be funded in a future budget.

Benefit

Additional Roadway Capacity and Entrance to Odenton Town Center Development Area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$404,000	Plans and Engineering	\$404,000	\$366,000	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,348,000	Land	\$1,348,000	\$631,000	\$0	\$0	\$717	\$0	\$0	\$0	\$0	\$0
\$834,000	Construction	\$834,000	\$568,000	\$0	\$0	\$0	\$266	\$0	\$0	\$0	\$0
\$130,000	Overhead	\$130,000	\$79,000	\$2,000	\$2,000	\$43	\$6	\$0	\$0	\$0	\$0
\$2,716,000	Total	\$2,716,000	\$1,644,000	\$40,000	\$40,000	\$760	\$272	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H349400 Odenton Town Center Blvd

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Developer Design of Town Center Boulevard from Hale Road, Wetland Mitigation Design and Construction
3. Action Required To Complete This Project: Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1988 \$1,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$1,369,790	\$165,898	\$1,535,688
April 1, 2005	\$1,448,585	\$109,269	\$1,557,854

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$2,715,000	Hwy Impact Fees Dist 4	\$2,715,000	\$1,643,000	\$40,000	\$40,000	\$760	\$272	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,716,000	Total	\$2,716,000	\$1,644,000	\$40,000	\$40,000	\$760	\$272	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2006

Council Approved

Description

This project was originally proposed for design and construction of the extension of Hospital Drive in Glen Burnie to Governor Stone Parkway and is partially developer funded. Recognized in the General Development Plan, the project is intended to create a continuous north/south link with Benfield Road.

The project is 88% impact fee eligible in District 1 because it creates new capacity.

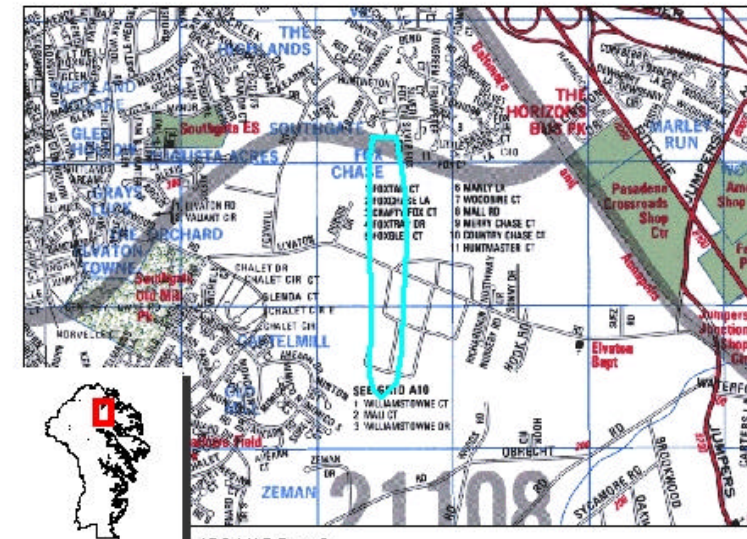
The current plan and funding is to design and construct from the current terminus in Fox Chase to Elvaton Road. Design and construction funding for future phases for continuation to Governor Stone Parkway may be included in a future budget.

Construction funding for this project is appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County Charter for FY2002 and FY2003.

Benefit

Improved Safety and Additional Roadway Capacity.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$650,000	Plans and Engineering	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,300	Land	\$900,300	\$900,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,606,000	Construction	\$1,778,000	\$1,606,000	\$0	\$0	\$172	\$0	\$0	\$0	\$0	\$0
\$158,000	Overhead	\$172,000	\$158,000	\$0	\$0	\$14	\$0	\$0	\$0	\$0	\$0
\$3,314,300	Total	\$3,500,300	\$3,314,300	\$0	\$0	\$186	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$186,000	\$0	\$0	\$0	\$186	\$0	\$0	\$0	\$0	\$0

H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Complete Design, Right Of Way Acquisition, Construction And Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increase cost based on latest Cost Estimate and Fiscal Analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1990 \$1,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$589,072	\$52,879	\$641,951
April 1, 2005	\$629,307	\$17,923	\$647,230

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	General County Bonds	\$186,000	\$0	\$0	\$0	\$186	\$0	\$0	\$0	\$0	\$0
\$3,049,000	Hwy Impact Fees Dist 1	\$3,049,000	\$3,049,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$265,300	Developer Contribution	\$265,300	\$265,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,314,300	Total	\$3,500,300	\$3,314,300	\$0	\$0	\$186	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$186,000	\$0	\$0	\$0	\$186	\$0	\$0	\$0	\$0	\$0

H410600 Transportation Master Plan

Class: Roads & Bridges

FY2006

Council Approved

Description

Previously authorized funds are to allow the development of a new master plan for county roads and highways. Utilizing information about current development and zoning, the consultant will develop a plan showing ultimate function for all existing and proposed county roadways. This plan will also standardize roadway classifications and consider scenic road preservation options. It will address which roadways must be built or upgraded to adequately handle projected future traffic volumes and will be used to identify those with intermodal importance in future studies, to develop a transportation master plan that incorporates the above highway component and addresses all modes of transportation in the county.

Location

Countywide

Benefit

Comprehensive Master Plan

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		FY2007	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2008	FY2009	FY2010	FY2011		
\$732,000	Plans and Engineering	\$1,590,000	\$732,000	\$143,000	\$143,000	\$143	\$143	\$143	\$143	\$143		\$0
\$34,000	Overhead	\$76,000	\$34,000	\$7,000	\$7,000	\$7	\$7	\$7	\$7	\$7		\$0
\$766,000	Total	\$1,666,000	\$766,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150		\$0
More (Less) Than Prior Year Program:		\$900,000	\$0	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150		\$0

H410600 Transportation Master Plan

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed MTA Yellow Line Study. Performed Transportation Sub Area Modelling.
3. Action Required To Complete This Project: Complete Transportation Sub Area Modelling.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1992 \$150,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$582,567	\$110,762
April 1, 2005	\$648,869	\$60,670
		\$709,539

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$628,000	General Fund PayGo	\$1,528,000	\$628,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	\$0
\$20,000	Other State Grants	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$118,000	Other Funding Sources	\$118,000	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$766,000	Total	\$1,666,000	\$766,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	\$0
More (Less) Than Prior Year Program:		\$900,000	\$0	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	\$0

H412900 Countywide Sidewalks

Class: Roads & Bridges

FY2006

Council Approved

Description

This project provides for repair and/or replacement of deteriorated sidewalks Countywide.

One-half of the funding is to be paid by the County; the other half by the Communities.

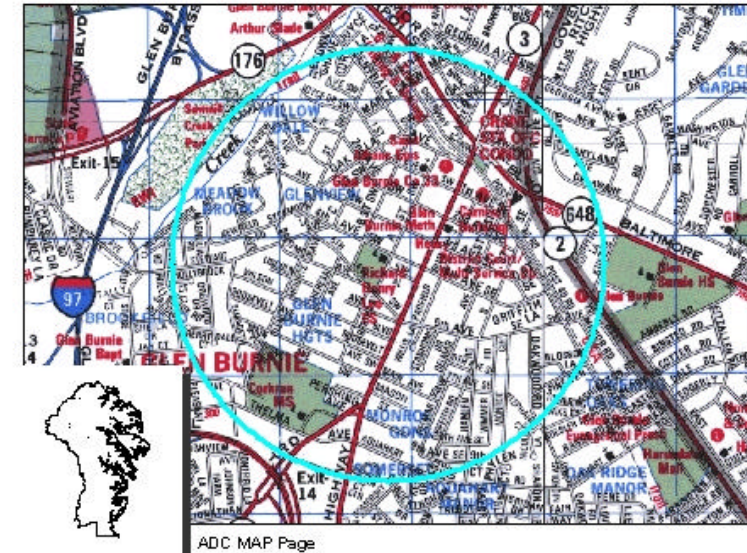
This Project Will Require Funding Beyond the Program.

Benefit

Improved Pedestrian Safety

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$80,000	Plans and Engineering	\$48,000	\$40,000	(\$32,000)	(\$32,000)	\$8	\$8	\$8	\$8	\$8	
\$491,495	Construction	\$387,495	\$286,495	(\$104,000)	(\$104,000)	\$41	\$41	\$41	\$41	\$41	
\$14,141	Overhead	\$14,141	\$9,141	\$0	\$0	\$1	\$1	\$1	\$1	\$1	
\$585,636	Total	\$449,636	\$335,636	(\$136,000)	(\$136,000)	\$50	\$50	\$50	\$50	\$50	
More (Less) Than Prior Year Program:		(\$136,000)	\$0	(\$186,000)	(\$186,000)	\$0	\$0	\$0	\$0	\$50	Multi-Yr

H412900 Countywide Sidewalks

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Coordinating with Community Requests for Repairs
3. Action Required To Complete This Project: Construction of Additional Sidewalk Repairs as requests are received.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Deleted FY06 Program Request, Deappropriated \$136,000 and Added FY11 Funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1993 \$50,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$149,848	\$0	\$149,848
April 1, 2005	\$149,848	\$0	\$149,848

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$185,636	General County Bonds	\$185,636	\$60,636	\$0	\$0	\$25	\$25	\$25	\$25	\$25	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$400,000	Other Funding Sources	\$264,000	\$275,000	(\$136,000)	(\$136,000)	\$25	\$25	\$25	\$25	\$25	
\$585,636	Total	\$449,636	\$335,636	(\$136,000)	(\$136,000)	\$50	\$50	\$50	\$50	\$50	
More (Less) Than Prior Year Program:		(\$136,000)	\$0	(\$186,000)	(\$186,000)	\$0	\$0	\$0	\$0	\$50	Multi-Yr

H418700 Arundel On The Bay Rd

Class: Roads & Bridges

FY2006

Council Approved

Description

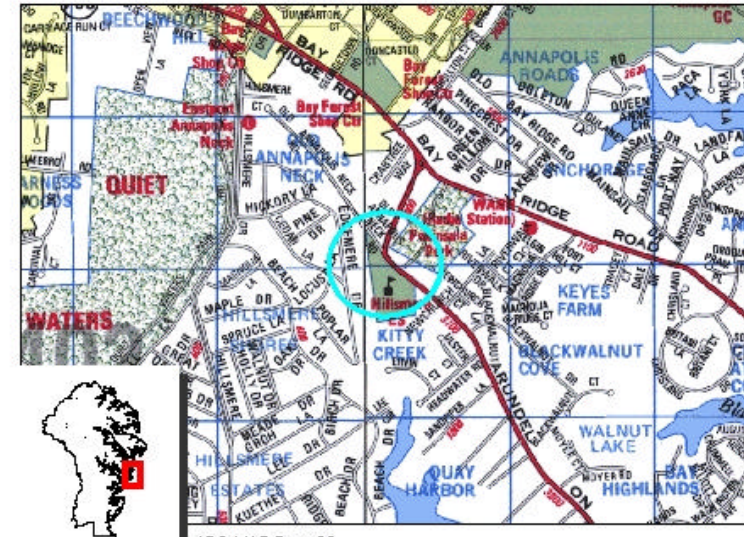
Funds are requested for design and right of way acquisition and construction to realign a portion of Arundel on the Bay Road near the Hillsmere Elementary School, near Bay Highlands Rd and at its intersection with Thomas Point Rd. The safety problems at these locations are caused by poor horizontal and vertical alignment and intersection geometrics. There were fifteen (15) recorded accidents along this stretch of road from 1987 through 1996

This project is 25% eligible for use of impact fees in District # 3.

Benefit

Improved Roadway Safety

Amendment History



ADC MAP Page 26

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$54,000	Plans and Engineering	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$46,000	Land	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$767,000	Construction	\$1,024,000	\$767,000	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Overhead	\$56,000	\$43,000	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
\$910,000	Total	\$1,180,000	\$910,000	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$270,000	\$0	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0

H418700 Arundel On The Bay Rd

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added Cost Based on the Latest Cost Estimate and Fiscal Analysis
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1994 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$239,200	\$13,809	\$253,010
April 1, 2005	\$239,143	\$633,503	\$872,647

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$859,000	General County Bonds	\$1,129,000	\$859,000	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
\$51,000	Developer Contribution	\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$910,000	Total	\$1,180,000	\$910,000	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$270,000	\$0	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2006

Council Approved

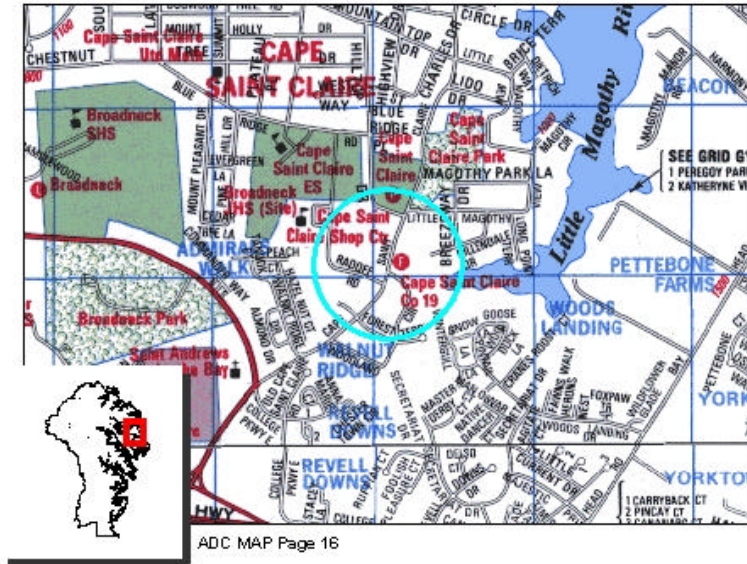
Description

This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

This project is 75% eligible for use of impact fees in district #3.

Benefit

Improved Roadway Capacity and Pedestrian Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$222,000	Plans and Engineering	\$222,000	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$161,000	Land	\$161,000	\$161,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,264,000	Construction	\$1,264,000	\$194,000	\$1,070,000	\$1,070,000	\$0	\$0	\$0	\$0	\$0	\$0
\$82,000	Overhead	\$82,000	\$30,000	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,729,000	Total	\$1,729,000	\$607,000	\$1,122,000	\$1,122,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project : Active
2. Action Taken in Current Fiscal Year: Design
3. Action Required To Complete This Project: Complete Design, Construction, Right of Way Acquisition and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1997 \$455,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$63,552	\$2	\$63,554
April 1, 2005	\$63,552	\$2	\$63,554

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$453,000	General County Bonds	\$453,000	\$231,000	\$222,000	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,276,000	Hwy Impact Fees Dist 3	\$1,276,000	\$376,000	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,729,000	Total	\$1,729,000	\$607,000	\$1,122,000	\$1,122,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461600 Undrwd at Mt Tabor Rd

Class: Roads & Bridges

FY2006

Council Approved

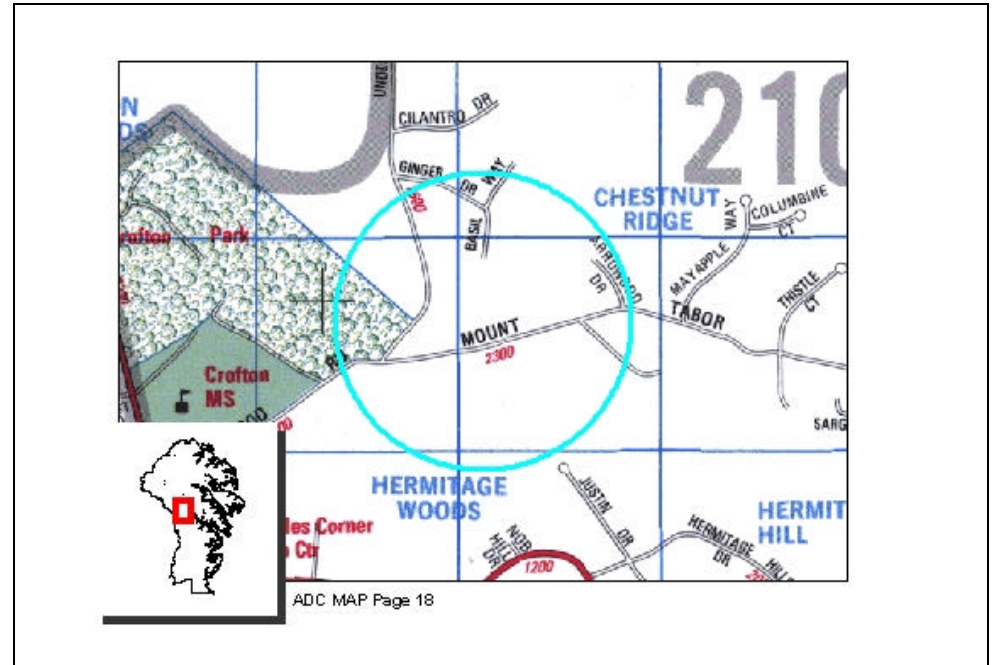
Description

This project is a Highway Safety Improvement to design and reconstruct/realign Underwood Road to eliminate an "S" curve and improve sight distance.

This project is 50% eligible for use of impact fees in district #4.

Benefit

Improved Roadway Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$67,000	Plans and Engineering	\$96,000	\$67,000	\$29,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Land	\$12,000	\$22,000	(\$10,000)	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$332,000	Construction	\$390,000	\$332,000	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Overhead	\$25,000	\$22,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$443,000	Total	\$523,000	\$443,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

H461600 Undrwd at Mt Tabor Rd

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Complete Design and Right Of Way Acquisition
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increase Based on Latest Cost Estimate and Fiscal Analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1997 \$365,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004 \$46,377	\$1,211	\$47,588
April 1, 2005 \$76,579	\$19,466	\$96,045

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$223,000	General County Bonds	\$263,000	\$223,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$220,000	Hwy Impact Fees Dist 4	\$260,000	\$220,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$443,000	Total	\$523,000	\$443,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

H464400 Sands Rd Brdg/Ferry Branch

Class: Roads & Bridges

FY2006

Council Approved

Description

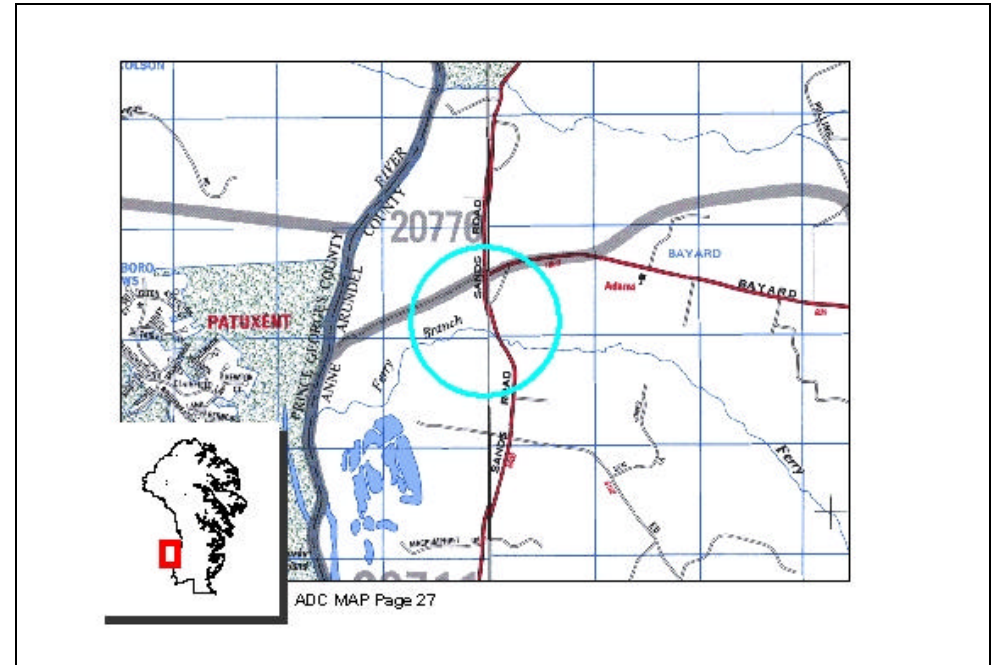
This project will rehabilitate the existing bridge on Sands Road over Ferry Branch by replacing the deteriorated superstructure, widening the bridge and providing scour protection. The project is eligible for 80% construction cost funding utilizing the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #5.

Benefit

Improved Roadway Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$33,000	Plans and Engineering	\$78,000	\$33,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	Land	\$6,000	\$4,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
\$521,000	Construction	\$581,000	\$521,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000	Overhead	\$33,000	\$28,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$586,000	Total	\$698,000	\$586,000	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$112,000	\$0	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0

H464400 Sands Rd Brdg/Ferry Branch

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Renewed Permits and Bid Documents
3. Action Required To Complete This Project: Construction And Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increase Costs Based on the Latest Cost Estimate and Fiscal Analysis
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$199,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$16,684	\$382,799	\$399,484
April 1, 2005	\$17,429	\$10,101	\$27,530

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$66,000	General County Bonds	\$161,000	\$66,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
\$145,000	Hwy Impact Fees Dist 5	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$375,000	Fed Bridge Repair Prgm	\$392,000	\$375,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0
\$586,000	Total	\$698,000	\$586,000	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$112,000	\$0	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0

H464500 Dicus Mill/Severn Run

Class: Roads & Bridges

FY2006

Council Approved

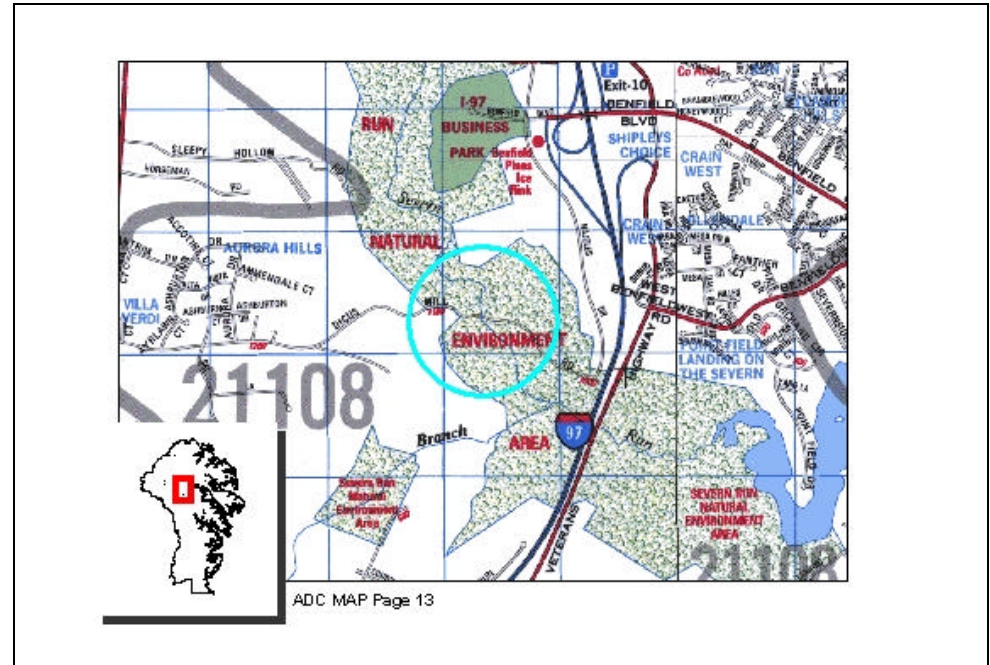
Description

This project will reconstruct and widen the one lane bridge on Dicus Mill Road crossing over Severn Run. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #1.

Benefit

Improved Roadway Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$18,000	Plans and Engineering	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$499,000	Construction	\$536,000	\$499,000	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
\$27,000	Overhead	\$30,000	\$27,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$559,000	Total	\$599,000	\$559,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$40,000	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0

H464500 Dicus Mill/Severn Run

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Right-of Way Acquisition and Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increase Based on Latest Cost Estimate and Fiscal Analysis. Adjusted Funding Source Totals.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$464,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$10,288	\$63,400	\$73,688
April 1, 2005	\$10,455	\$63,400	\$73,855

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$189,000	Hwy Impact Fees Dist 1	\$263,000	\$189,000	\$74,000	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0
\$370,000	Fed Bridge Repair Prgm	\$336,000	\$370,000	(\$34,000)	(\$34,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$559,000	Total	\$599,000	\$559,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$40,000	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0

H474400 Pasadena At Lake Waterford

Class: Roads & Bridges

FY2006

Council Approved

Description

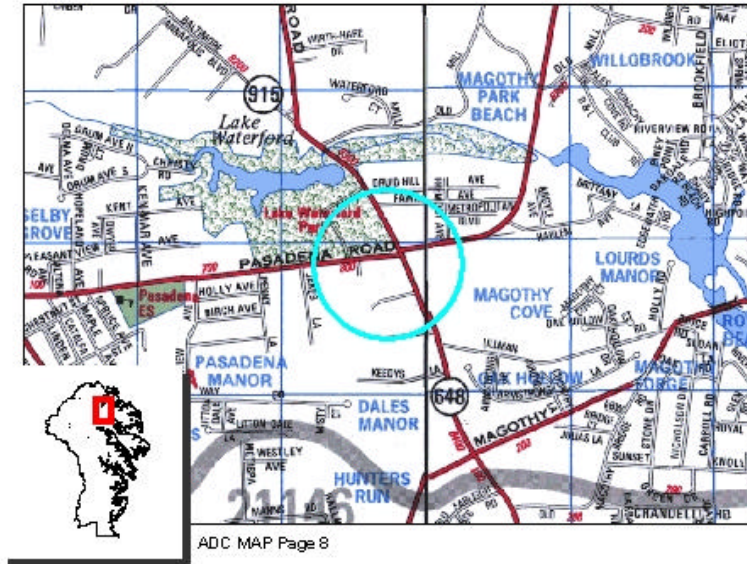
This project involves intersection improvements to MD 648 at Catherine Avenue.

This project is 75% eligible for use of Impact Fees in District #2.

Benefit

Improved Roadway Capacity and Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$118,000	Plans and Engineering	\$118,000	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Land	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$960,000	Construction	\$1,022,000	\$960,000	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0
\$58,000	Overhead	\$61,000	\$58,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,221,000	Total	\$1,286,000	\$1,221,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$65,000	\$0	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0

H474400 Pasadena At Lake Waterford

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added cost based on latest cost estimate and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1998 \$278,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$131,971	\$69,451	\$201,422
April 1, 2005	\$175,744	\$99,151	\$274,895

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$311,000	General County Bonds	\$322,000	\$311,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
\$910,000	Hwy Impact Fees Dist 2	\$964,000	\$910,000	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,221,000	Total	\$1,286,000	\$1,221,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$65,000	\$0	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2006

Council Approved

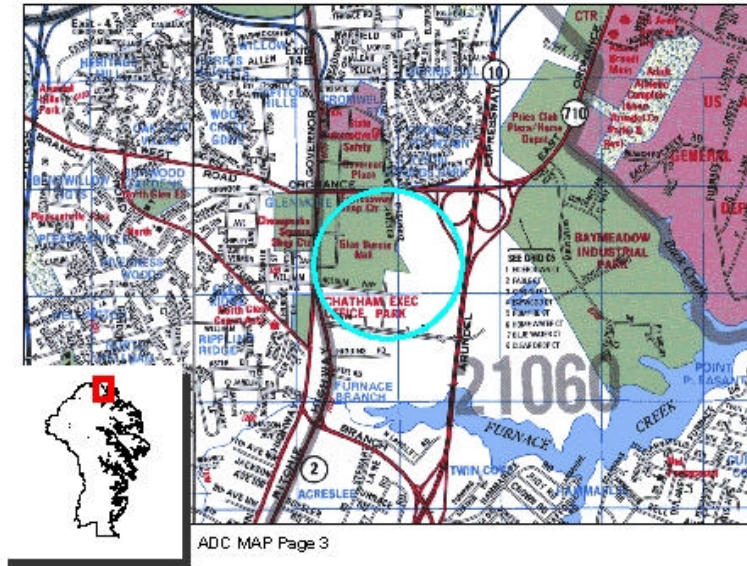
Description

This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

This project is 100% eligible for use of Impact Fees in District #1.

Benefit

Improved Roadway Capacity and Safety.

Amendment History

ADC MAP Page 3

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$75,000	Plans and Engineering	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Land	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$873,000	\$0	\$873,000	\$873,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$112,000	\$15,000	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0
\$390,000	Total	\$1,360,000	\$390,000	\$970,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$970,000	\$0	\$970,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Acquire Right of Way, Construction, and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added funding in FY06.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$113,692	\$0	\$113,692
April 1, 2005	\$117,366	\$0	\$117,366

Planning Advisory Board Recommendation

PAB Recommendation does not include latest cost estimate.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$390,000	Hwy Impact Fees Dist 1	\$1,360,000	\$390,000	\$970,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0
\$390,000	Total	\$1,360,000	\$390,000	\$970,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$970,000	\$0	\$970,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0

H478600 Road Resurfacing

Class: Roads & Bridges

FY2006

Council Approved

Description

This project will pave existing county roads with bituminous material to restore structural integrity and smooth riding surfaces.

Funds are also requested for application of slurry seal and surface treatment to prevent further deterioration of the roadway.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Extended Useful Life of Roadway Infrastructure.

Amendment History

Prior approval has been adjusted to show the combination of H467400, Rd Resurfacing 98.

Prior approval has been adjusted to show the closing of jobs on this project.

County Council removed \$200,000 via amendment #24 to Bill 16-03

Prior approval was increased by \$172,000 by Council Bill # 74-04.

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$41,196,914	Construction	\$41,237,153	\$12,665,153	\$4,762,000	\$4,762,000	\$4,762	\$4,762	\$4,762	\$4,762	\$4,762	
\$2,230,373	Overhead	\$2,253,527	\$825,527	\$238,000	\$238,000	\$238	\$238	\$238	\$238	\$238	
\$43,427,287	Total	\$43,490,680	\$13,490,680	\$5,000,000	\$5,000,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
More (Less) Than Prior Year Program:		\$63,393	(\$4,936,607)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	Multi-Yr

H478600 Road Resurfacing

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Completed 20 Miles of Roadway Hot Mix Asphalt Resurfacing, 17 Miles of Micro Resurfacing, 22 Miles of Slurry Seal and 4 Miles of Surface Treatment
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description or Name: None
2. Change in Total Project Cost: Added FY11 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$18,000,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004 \$8,764,117	\$3,664,996	\$12,429,113
April 1, 2005 \$7,786,718	\$5,369,209	\$13,155,927

Planning Advisory Board Recommendation

PAB Recommendation does not include supplemental funding.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$34,778,000	General County Bonds	\$39,778,000	\$9,778,000	\$5,000,000	\$5,000,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
\$8,561,862	General Fund PayGo	\$3,540,680	\$3,540,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$87,425	PayGo Surplus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Natl. Bus Park Tax Dist	\$172,000	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$43,427,287	Total	\$43,490,680	\$13,490,680	\$5,000,000	\$5,000,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
More (Less) Than Prior Year Program:		\$63,393	(\$4,936,607)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2006

Council Approved

Description

Perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Extended Useful Life of Roadway Infrastructure.

Amendment History

Prior approval has been adjusted to show the combination of H4672, Major Brdg Rehab 98.

Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$804,521	Plans and Engineering	\$873,521	\$459,521	\$69,000	\$69,000	\$69	\$69	\$69	\$69	\$69	
\$12,000	Land	\$13,000	\$7,000	\$1,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$1,056,641	Construction	\$1,176,641	\$456,641	\$120,000	\$120,000	\$120	\$120	\$120	\$120	\$120	
\$102,821	Overhead	\$112,821	\$52,821	\$10,000	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$1,975,983	Total	\$2,175,983	\$975,983	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	
More (Less) Than Prior Year Program:		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Rehabilitation To Bridges on Sands Rd, River Bridge Way, Mayo Park and Misc. Bridge Repairs. Initiated Design for FY06 Programmed Repairs
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY11 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$1,200,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004 \$451,806	\$116,320	\$568,125
April 1, 2005 \$610,567	\$26,395	\$636,961

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,400,000	General County Bonds	\$1,600,000	\$400,000	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	
\$575,983	General Fund PayGo	\$575,983	\$575,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,975,983	Total	\$2,175,983	\$975,983	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	
More (Less) Than Prior Year Program:		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2006

Council Approved

Description

This project provides for design and construction of various Highway Safety Improvements. These improvements are selected based on a combination of traffic accident statistics and road geometrics.

This Project Will Require Funding Beyond the Program.

Benefit

This program is intended to do small scale spot improvements to improve road capacity and safety.

Amendment History

County Council added \$250,000 via amendment # 94 to Bill # 34-99.

Prior approval has been adjusted to show the combination of H4671, Hgwy Sfty Improv 98.

Prior approval has been adjusted to show the closing of jobs on this project.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$777,472	Plans and Engineering	\$798,891	\$324,891	\$79,000	\$79,000	\$79	\$79	\$79	\$79	\$79	
\$274,068	Land	\$277,068	\$259,068	\$3,000	\$3,000	\$3	\$3	\$3	\$3	\$3	
\$2,546,358	Construction	\$2,797,358	\$1,291,358	\$251,000	\$251,000	\$251	\$251	\$251	\$251	\$251	
\$177,109	Overhead	\$191,581	\$89,581	\$17,000	\$17,000	\$17	\$17	\$17	\$17	\$17	
\$3,775,007	Total	\$4,064,898	\$1,964,898	\$350,000	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$289,891	(\$60,109)	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: 1) Rd shoulders (construction); 2) Energy absorbing guardrail (construction); 3) Friction tests; 4) Inlaid markers (construction); 5) College Parkway at College Parkway Baptist Church (construction); 6) Piney Orchard left turn lane at Orchard Knoll (design & construction); 7) Severn Way / Pine Bluff (design).
3. Action required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY11 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$2,100,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$1,271,908	\$126,466
April 1, 2005	\$1,617,033	\$111,050
		\$1,398,374
		\$1,728,083

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$2,450,000	General County Bonds	\$2,800,000	\$700,000	\$350,000	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$1,325,007	General Fund PayGo	\$1,264,898	\$1,264,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,775,007	Total	\$4,064,898	\$1,964,898	\$350,000	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$289,891	(\$60,109)	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2006

Council Approved

Description

Funds are requested to design and complete reconstruction of selected roads that are in need of repair and are beyond normal maintenance.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Rehabilitation of Deteriorated Roadway Providing Community Enhancement.

Amendment History

Prior approval has been adjusted to show the combination of C4673, Rd Reconstruction 98.
Prior approval has been adjusted to show the closing of jobs on this project. The FY05 Supplemental Budget added \$2,256,000 via amendment #29 to Bill 24-04.

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$5,192,328	Plans and Engineering	\$10,368,114	\$2,628,114	\$2,790,000	\$2,790,000	\$990	\$990	\$990	\$990	\$990	
\$83,000	Land	\$903,000	\$43,000	\$310,000	\$310,000	\$110	\$110	\$110	\$110	\$110	
\$41,322,511	Construction	\$89,061,834	\$15,961,834	\$26,350,000	\$26,350,000	\$9,350	\$9,350	\$9,350	\$9,350	\$9,350	
\$2,490,106	Overhead	\$5,370,221	\$1,070,221	\$1,550,000	\$1,550,000	\$550	\$550	\$550	\$550	\$550	
\$49,087,945	Total	\$105,703,169	\$19,703,169	\$31,000,000	\$31,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		\$56,615,224	(\$4,384,776)	\$26,000,000	\$26,000,000	\$6,000	\$6,000	\$6,000	\$6,000	\$11,000	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year

2. Action Taken In Current Fiscal Year: Multi-Year. Design for Sunnybrook Dr/Ct, Magie St, Patrick Henry Dr, Walton Ave, Brookwood Rd, Moore St and Wellham Ave; Design and construction for Crawford Dr, Hutton Dr, Genine Dr/Ct, Maple La, Patapsco Rd, Montgomery Dr and Mansion Rd; Construction of W Edgevale, Bay Drive SD, Ridgewick Rd, Delaware Ave. Ph II, Blackstone Rd, Coronet Dr, Matilda La, Georgia Ave, Severn Rd, St James Dr/PI, Walton Ave, Marley Ave, Wimmer Rd, 8th Ave, Wicklow Ave, 7th Ave, Chesterfield Rd, Morgan Rd, Geneva Rd, Johns Hopkins Rd, Gesna Dr, and Pasturebrook Rd.

3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None

2. Change In Total Project Cost: Added FY11 funding; Added \$6 million recurring funding in FY06 and program; additionally added \$20 million in FY06 to address backlog.

3. Change In Scope: None

4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$3,000,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$8,201,209	\$3,210,377
April 1, 2005	\$8,228,486	\$6,429,315
		\$14,657,801

Planning Advisory Board Recommendation

PAB Recommendation does not include supplemental funding.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$46,289,945	General County Bonds	\$88,755,169	\$16,905,169	\$16,881,000	\$16,850,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
\$2,798,000	General Fund PayGo	\$16,948,000	\$2,798,000	\$14,119,000	\$14,150,000	\$0	\$0	\$0	\$0	\$0	
\$0	Bonds Previously Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$49,087,945	Total	\$105,703,169	\$19,703,169	\$31,000,000	\$31,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		\$56,615,224	(\$4,384,776)	\$26,000,000	\$26,000,000	\$6,000	\$6,000	\$6,000	\$6,000	\$11,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2006

Council Approved

Description

Funds are requested for the design and complete replacement of curb and gutter and sidewalks which no longer function due to deterioration or resurfacing of roads. The sidewalk curb and gutter are beyond repair. This project also includes the milling, patching and resurfacing of the road as determined by a preliminary engineering study.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Rehabilitation of Deteriorated Roadway and Sidewalk Infrastructure Providing Community Enhancement.

Amendment History

Prior approval has been adjusted to show the combination of H4675, Sdkw Curb Gutter 98.
Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,232,617	Plans and Engineering	\$1,352,617	\$632,617	\$120,000	\$120,000	\$120	\$120	\$120	\$120	\$120	
\$18,765	Land	\$20,765	\$8,765	\$2,000	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$7,840,007	Construction	\$8,341,624	\$3,301,624	\$840,000	\$840,000	\$840	\$840	\$840	\$840	\$840	
\$381,081	Overhead	\$404,392	\$176,392	\$38,000	\$38,000	\$38	\$38	\$38	\$38	\$38	
\$9,472,470	Total	\$10,119,398	\$4,119,398	\$1,000,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$646,928	(\$353,072)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Design for W Maple Rd and Construction on Elizabeth Rd, Exeter Ct, Devon Ct, W Maple Rd, Mastline Dr, Ardmore Rd, Southwell Rd and the Provinces (Various Locations)
3. Action Required To Complete This Project: Multi-year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY11 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$2,100,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004 \$1,805,312	\$456,988	\$2,262,301
April 1, 2005 \$2,914,513	\$758,883	\$3,673,396

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$9,472,470	General County Bonds	\$10,119,398	\$4,119,398	\$1,000,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$9,472,470	Total	\$10,119,398	\$4,119,398	\$1,000,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$646,928	(\$353,072)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H489400 Odenton Rd Sdwk-So

Class: Roads & Bridges

FY2006

Council Approved

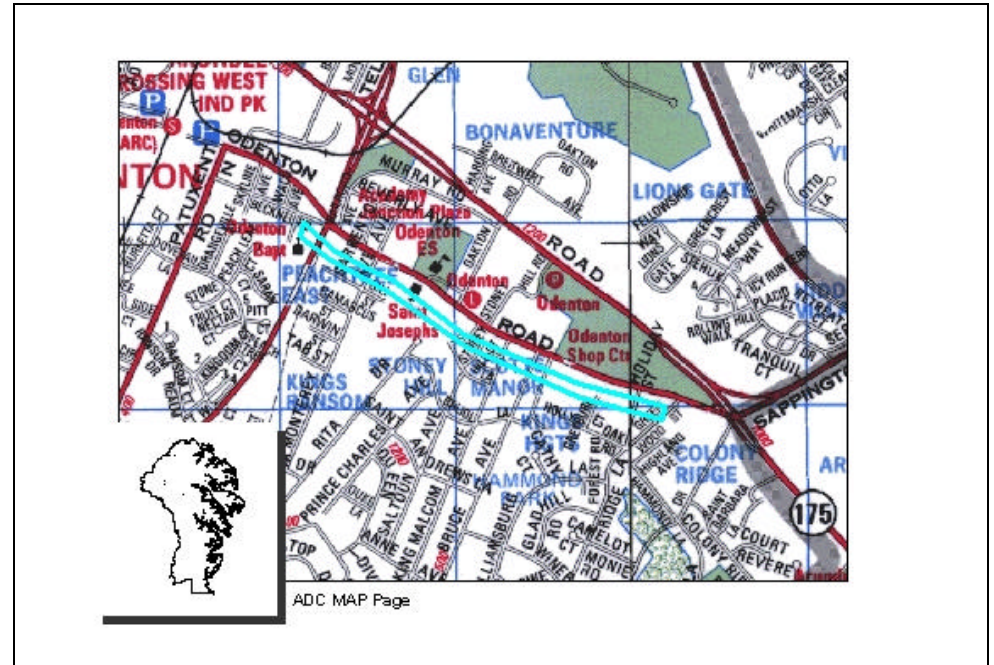
Description

This project will provide a residential sidewalk along the south side of Odenton Road (MD Rte 677) between Piney Orchard Pkwy and Green Woods Street, a distance of approx. 4,000 ft.

This project is complete.

Benefit

Improved Pedestrian Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$189,000	Plans and Engineering	\$213,000	\$189,000	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$24,000	\$50,000	(\$26,000)	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$896,000	Construction	\$478,000	\$896,000	(\$418,000)	(\$418,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$56,000	Overhead	\$36,000	\$56,000	(\$20,000)	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,191,000	Total	\$751,000	\$1,191,000	(\$440,000)	(\$440,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$440,000)	\$0	(\$440,000)	(\$440,000)	\$0	\$0	\$0	\$0	\$0	\$0

H489400 Odenton Rd Sdwk-So

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change in Total Project Cost: This Project is Complete. Reduced cost based on projected surplus. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$586,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$718,751	\$163,776	\$882,527
April 1, 2005	\$734,191	\$151,990	\$886,181

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$670,000	General County Bonds	\$622,000	\$670,000	(\$48,000)	(\$48,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$521,000	Other State Grants	\$129,000	\$521,000	(\$392,000)	(\$392,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,191,000	Total	\$751,000	\$1,191,000	(\$440,000)	(\$440,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$440,000)	\$0	(\$440,000)	(\$440,000)	\$0	\$0	\$0	\$0	\$0	\$0

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2006

Council Approved

Description

This project consists of funds required to provide County's share of costs for sidewalk/bikeway construction adjacent to State Highways.

This project is also eligible for SHA funding to match county expense.

Location

Countywide

Benefit

Improved Pedestrian and Bicycling Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$93,000	Plans and Engineering	\$141,000	\$93,000	\$8,000	\$8,000	\$8	\$8	\$8	\$8	\$8	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$515,000	Construction	\$1,595,000	\$515,000	\$180,000	\$180,000	\$180	\$180	\$180	\$180	\$180	\$0
\$31,000	Overhead	\$103,000	\$31,000	\$12,000	\$12,000	\$12	\$12	\$12	\$12	\$12	\$0
\$654,000	Total	\$1,854,000	\$654,000	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	\$0
More (Less) Than Prior Year Program:		\$1,200,000	\$0	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	\$0

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of a sidewalk on MD 177 from Chesapeake High School to Long Point Library, Design for a sidewalk on MD 3 in Glen Burnie and initiated design for MD175/MD713 sidewalk connection..
3. Action Required To Complete This Project: Complete Design, Right of Way Acquisition, Construction and Performance of sidewalk along MD 3 in Glen Burnie and MD175/MD713. Programmed projects to be added as state sidewalk retrofit grants are appropriated.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added scope
3. Change In Scope: Added MD175/MD713 Sidewalk Construction
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2001 \$100,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$53,474	\$379,119	\$432,593
April 1, 2005	\$438,542	\$89,998	\$528,540

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$338,000	General County Bonds	\$1,538,000	\$338,000	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	\$0
\$316,000	Other State Grants	\$316,000	\$316,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$654,000	Total	\$1,854,000	\$654,000	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	\$0
More (Less) Than Prior Year Program:		\$1,200,000	\$0	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	\$0

***H510000* Catherine Avenue Widening**

Class: Roads & Bridges

FY2006

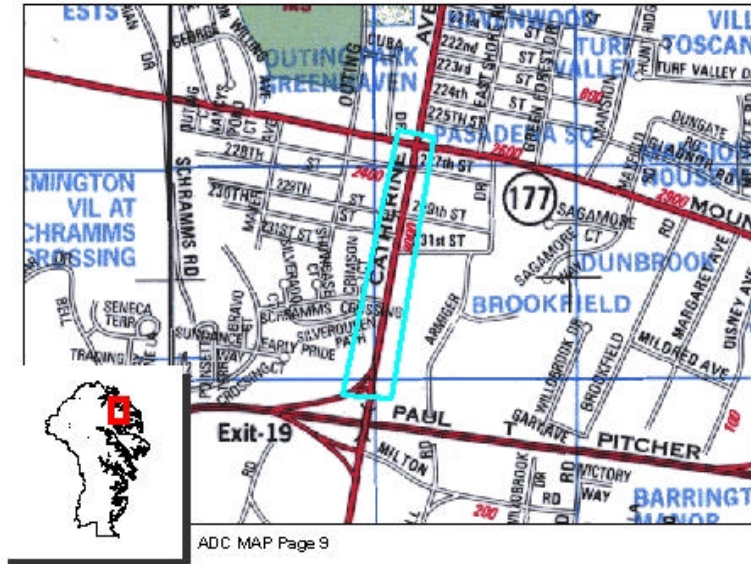
Council Approved

Description

This project will widen Catherine Avenue between 228th Street and 231st Street thus creating two thru travel lanes in the northbound direction.

This Project was Designed Under the Highway Safety Improvement Project (H478800) and is presently on hold.

This project is 95% eligible for use of impact fees in District # 2.



Benefit

Improved Safety and Capacity.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$27,000	Plans and Engineering	\$27,000	\$0	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Land	\$150,000	\$60,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
\$142,000	Construction	\$219,000	\$116,000	\$103,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0
\$17,000	Overhead	\$20,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$336,000	Total	\$416,000	\$186,000	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Completed Traffic Study
3. Action Required To Complete This Project: Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added Cost Based on the Latest Cost Estimate and Fiscal Analysis
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2002 \$260,000

Financial Activity

Expend	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$0	\$16,786

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Hwy Impact Fees Dist 2	\$230,000	\$0	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Developer Contribution	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$336,000	Total	\$416,000	\$186,000	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

H512700 Rt 2 Left Turn Lane

Class: Roads & Bridges

FY2006

Council Approved

Description

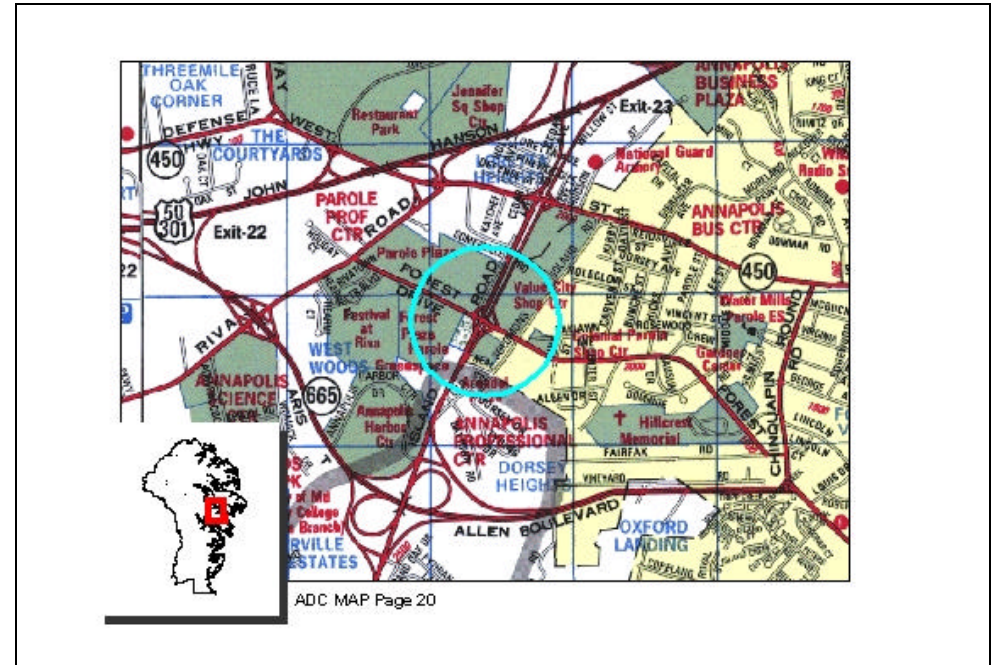
Construction of a Second Left Turn Lane from Northbound MD Rte. 2 to Forest Drive. A Developer is Providing the Design.

This project is 100% eligible for use of impact fees in District # 3.

Benefit

Improved Capacity.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Plans and Engineering	\$16,000	\$0	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
\$285,000	Construction	\$436,000	\$285,000	\$151,000	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$23,000	\$15,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Total	\$475,000	\$300,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$175,000	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0

H512700 Rt 2 Left Turn Lane

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken in Current Fiscal Year: Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added Cost based on the Latest Cost Estimate and Fiscal Analysis.
3. Change In Scope: None
4. Change In Timing: Insufficient Funds Required the Project to be Delayed.

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$94	\$0	\$94
April 1, 2005	\$94	\$0	\$94

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Hwy Impact Fees Dist 3	\$475,000	\$300,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Total	\$475,000	\$300,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$175,000	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0

FY2006 Council Approved

This project is 100% eligible for use of impact fees in District # 5.

Improved Capacity and Safety.

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H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added Cost Based on the latest Cost Estimate and Fiscal Analysis
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$1,340,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$271,453	\$7,086	\$278,539
April 1, 2005	\$341,726	\$171,221	\$512,947

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

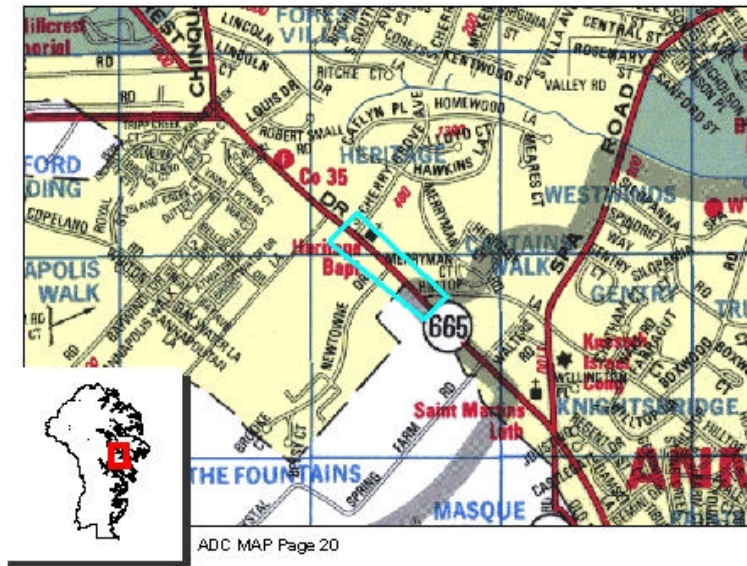
Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$0	General County Bonds	\$334,000	\$400,000	(\$66,000)	(\$66,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,090,000	Hwy Impact Fees Dist 5	\$3,090,000	\$2,690,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
\$257,000	Developer Contribution	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,347,000	Total	\$3,681,000	\$3,347,000	\$334,000	\$334,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$334,000	\$0	\$334,000	\$334,000	\$0	\$0	\$0	\$0	\$0	\$0

FY2006 Council Approved

This project is 100% eligible for use of impact fees in District #3.

Increased Roadway Capacity

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$58,000	Plans and Engineering	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Land	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$510,000	Construction	\$557,000	\$510,000	\$47,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0
\$33,000	Overhead	\$36,000	\$33,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$686,000	Total	\$736,000	\$686,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

H515200 Forest Drive

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Completed Design and Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added Cost Based on the Latest Cost Estimate and Fiscal Analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2003 \$686,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$46,987	\$14,072	\$61,059
April 1, 2005	\$76,015	\$30,854	\$106,869

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$418,000	Hwy Impact Fees Dist 3	\$468,000	\$418,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$268,000	City of Annapolis	\$268,000	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$686,000	Total	\$736,000	\$686,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

H525400 Freetown Rd Sidewalk

Class: Roads & Bridges

FY2006

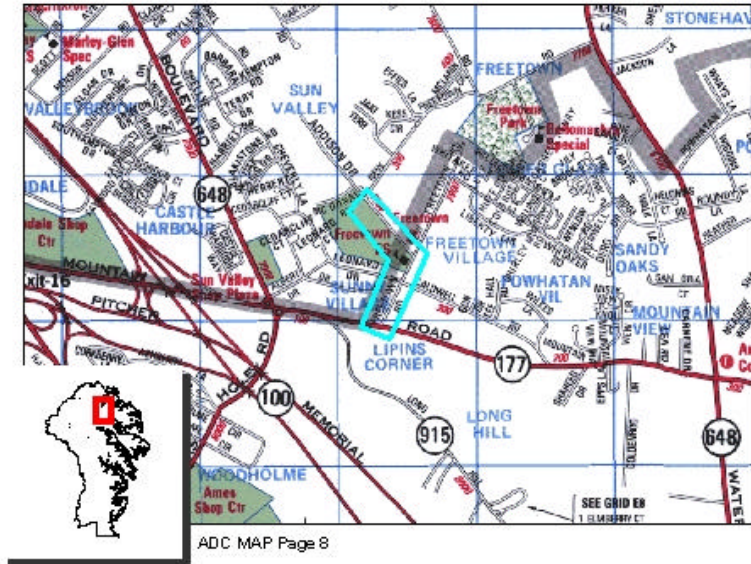
Council Approved

Description

This project provides sidewalks along Freetown Rd and Spencer Rd in the Freetown Community. Phase 1 is a sidewalk along Freetown Rd from Freetown Park to Solley Rd. Phase 2 is a sidewalk along Spencer Rd from Freetown Rd to Pine Way. Phase 3 is a sidewalk along Spencer Rd from Howard Manor Dr to Lincoln Dr.

Benefit

Extension of project by developer for access to Freetown Park. Service expansion and improved efficiency.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$77,000	Plans and Engineering	\$77,000	\$56,000	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000	Land	\$28,000	\$21,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
\$438,000	Construction	\$438,000	\$398,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$27,000	Overhead	\$27,000	\$24,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$570,000	Total	\$570,000	\$499,000	\$71,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525400 Freetown Rd Sidewalk

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction for Phase I. Initiated Design for Phase 2.
3. Action Required To Complete This Project: Complete Design, Right Of Way Acquisition, Construction, and Performance.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2004 \$570,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$471	\$40,668	\$41,139
April 1, 2005	\$44,705	\$13,561	\$58,266

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$570,000	General County Bonds	\$570,000	\$499,000	\$71,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0
\$570,000	Total	\$570,000	\$499,000	\$71,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2006

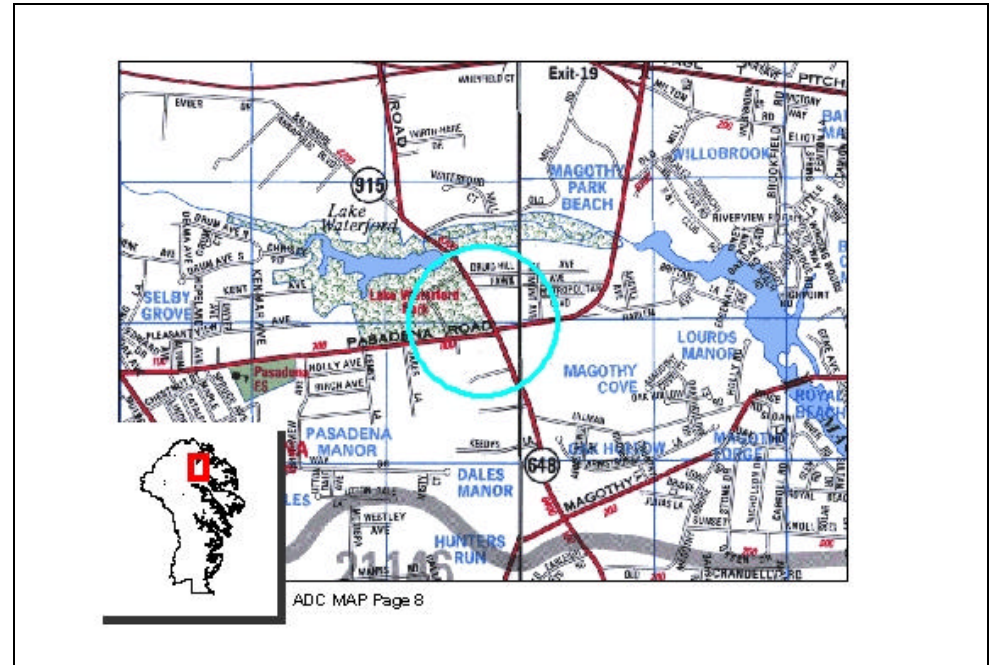
Council Approved

Description

Based on input from the Citizen's Advisory Committee, funds are requested to address impacts of East-West Boulevard traffic on Pasadena Road. This project will include sidewalks on both sides of the road, two median islands with associated road widening, a raised intersection at Penny Lane, and the relocation of the intersection at Spruce Lane to improve the sight distance.

Benefit

Improve safety and address impacts of East-West Boulevard traffic on Pasadena Road.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$177,000	Plans and Engineering	\$177,000	\$177,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$422,000	Land	\$422,000	\$422,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,440,000	Construction	\$1,440,000	\$343,000	\$1,097,000	\$1,097,000	\$0	\$0	\$0	\$0	\$0	\$0
\$101,000	Overhead	\$101,000	\$46,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,140,000	Total	\$2,140,000	\$988,000	\$1,152,000	\$1,152,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Complete Design, Acquire Right of Ways, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2004 \$2,140,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$1,248	\$0	\$1,248
April 1, 2005	\$6,293	\$136,538	\$142,831

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$2,140,000	General County Bonds	\$2,140,000	\$988,000	\$1,152,000	\$1,152,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,140,000	Total	\$2,140,000	\$988,000	\$1,152,000	\$1,152,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H534700 MD 665 at Riva Rd

Class: Roads & Bridges

FY2006

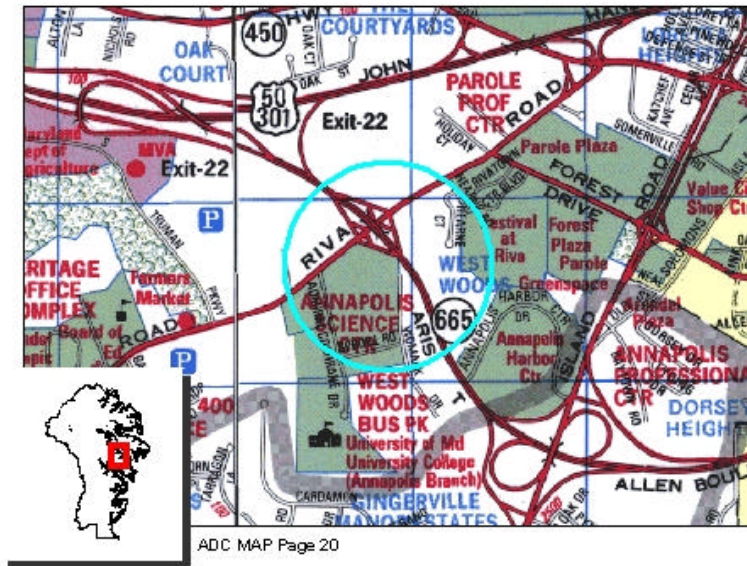
Council Approved

Description

This project will design, acquire right of way and construct interchange improvements at MD 665 and Riva Road based on future studies, update of the Parole Transportation models and forecast travel.

Benefit

Increase capacity at the interchanges.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Plans and Engineering	\$1,146,000	\$0	\$0	\$0	\$0	\$0	\$1,146	\$0	\$0	\$0
	Land	\$3,718,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,718	\$0	\$0
	Construction	\$5,755,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,755	\$0
	Overhead	\$531,000	\$0	\$0	\$0	\$0	\$0	\$54	\$182	\$295	\$0
	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$11,150,000	\$0	\$0	\$0	\$0	\$0	\$1,200	\$3,900	\$6,050	\$0
More (Less) Than Prior Year Program:		\$11,150,000	\$0	\$0	\$0	\$0	\$0	\$1,200	\$3,900	\$6,050	\$0

H534700 MD 665 at Riva Rd

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Right of Way Acquisition, Construction and Performance.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		FY2007	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2008	FY2009	FY2010	FY2011		
	General County Bonds	\$11,150,000	\$0	\$0	\$0	\$0	\$0	\$1,200	\$3,900	\$6,050		\$0
\$0	Total	\$11,150,000	\$0	\$0	\$0	\$0	\$0	\$1,200	\$3,900	\$6,050		\$0
More (Less) Than Prior Year Program:		\$11,150,000	\$0	\$0	\$0	\$0	\$0	\$1,200	\$3,900	\$6,050		\$0

H534800 Ridge/Teague Rds RTL

Class: Roads & Bridges

FY2006

Council Approved

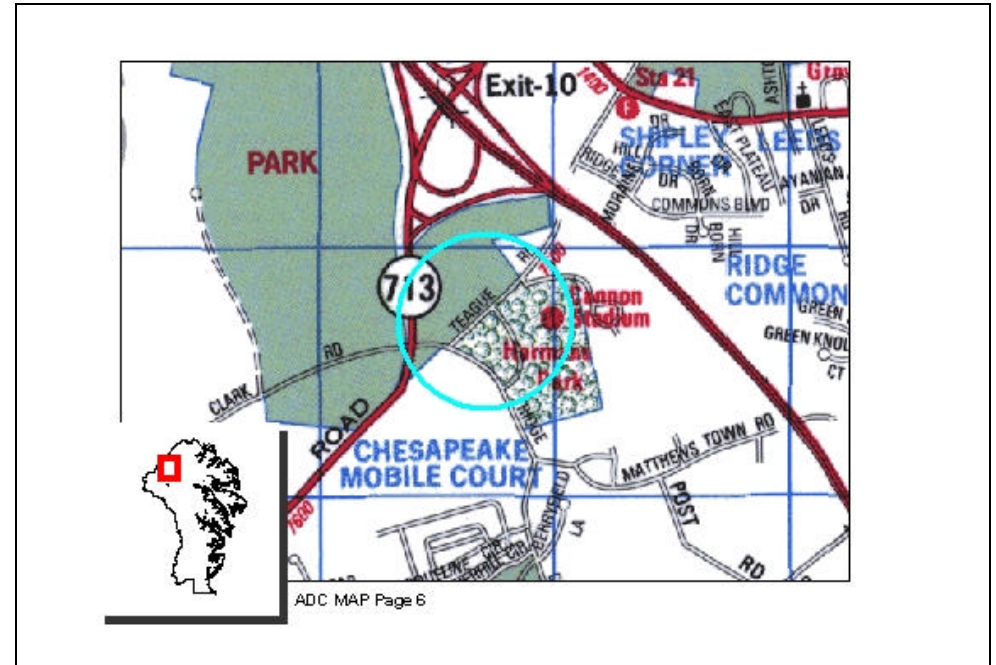
Description

This project will provide for increased capacity and operational efficiency along Ridge Road at its intersection with Teague Road. Increasing travel demand generated by new development along the Ridge Road and Teague Road corridors is creating the need to improve the geometry and create a new northbound-to-eastbound right turn lane from Ridge Road to Teague Road. This project is eligible for impact fee use.

This project is 100% eligible for use of impact fees in District # 1.

Benefit

Increase capacity at intersection by providing right turn lane.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Plans and Engineering	\$56,000	\$0	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$31,000	\$0	\$31,000	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$464,000	\$0	\$464,000	\$464,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$28,000	\$0	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$579,000	\$0	\$579,000	\$579,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$579,000	\$0	\$579,000	\$579,000	\$0	\$0	\$0	\$0	\$0	\$0

H534800 Ridge/Teague Rds RTL

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$0	\$0	\$0
April 1, 2005	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		FY2007	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2008	FY2009	FY2010	FY2011		
	Hwy Impact Fees Dist 1	\$579,000	\$0	\$579,000	\$579,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$579,000	\$0	\$579,000	\$579,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$579,000	\$0	\$579,000	\$579,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

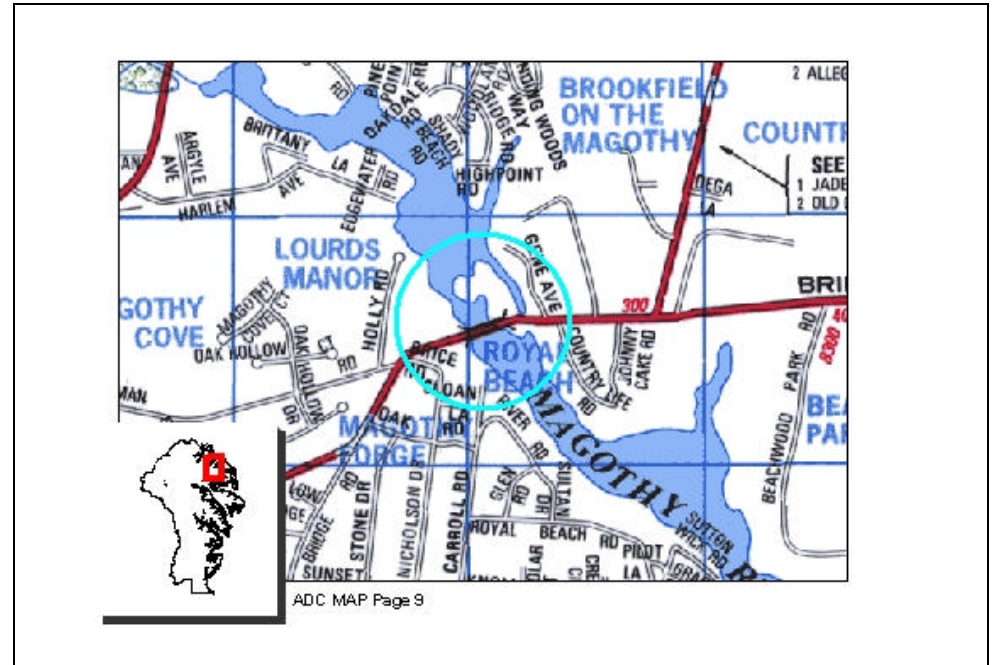
Class: Roads & Bridges

FY2006

Council Approved

Description

This project will reconstruct the existing bridge on Magothy Bridge Road over the Magothy River to correct existing deficiencies and substandard bridge deck geometry. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Benefit**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Plans and Engineering	\$277,000	\$0	\$277,000	\$277,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$34,000	\$0	\$0	\$0	\$34	\$0	\$0	\$0	\$0	\$0
	Construction	\$2,813,000	\$0	\$0	\$0	\$0	\$2,813	\$0	\$0	\$0	\$0
	Overhead	\$155,000	\$0	\$13,000	\$13,000	\$1	\$141	\$0	\$0	\$0	\$0
\$0	Total	\$3,279,000	\$0	\$290,000	\$290,000	\$35	\$2,954	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,279,000	\$0	\$290,000	\$290,000	\$35	\$2,954	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status of this Project: New
2. Action Taken in Current FY: New
3. Action Required To Complete This Project: Design, Right Of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	General County Bonds	\$1,029,000	\$0	\$290,000	\$290,000	\$35	\$704	\$0	\$0	\$0	\$0
	Fed Bridge Repair Prgm	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250	\$0	\$0	\$0	\$0
\$0	Total	\$3,279,000	\$0	\$290,000	\$290,000	\$35	\$2,954	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$3,279,000	\$0	\$290,000	\$290,000	\$35	\$2,954	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Rdge Br

Class: Roads & Bridges

FY2006

Council Approved

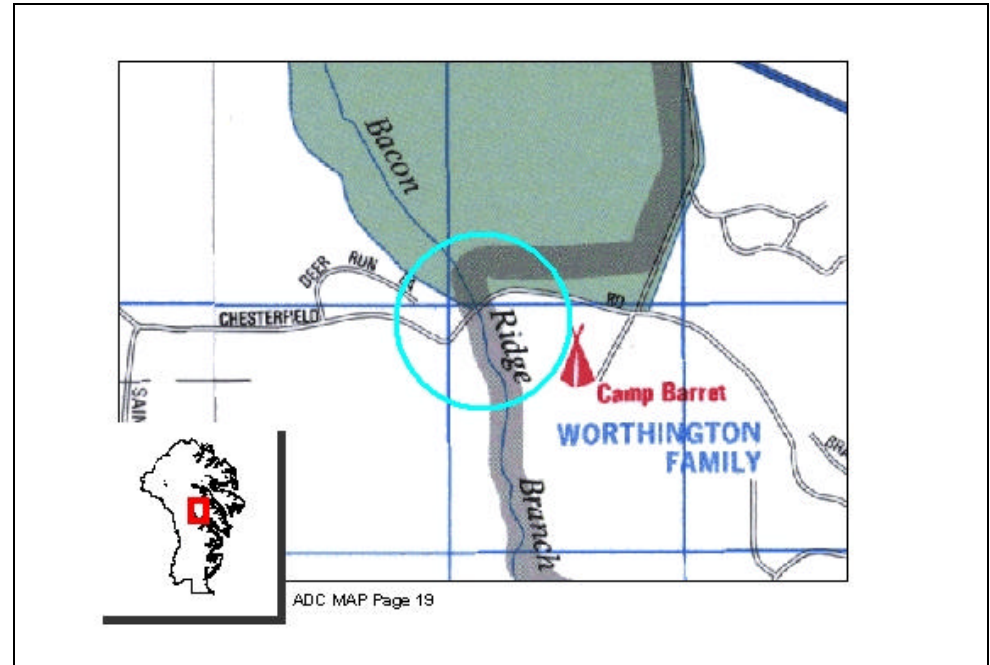
Description

This project will reconstruct the existing bridge on Chesterfield Road over Bacon Ridge Branch to correct existing deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Plans and Engineering	\$225,000	\$0	\$0	\$0	\$0	\$225	\$0	\$0	\$0	\$0
	Land	\$378,000	\$0	\$0	\$0	\$0	\$0	\$378	\$0	\$0	\$0
	Construction	\$1,864,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,864	\$0	\$0
	Overhead	\$124,000	\$0	\$0	\$0	\$0	\$10	\$18	\$96	\$0	\$0
\$0	Total	\$2,591,000	\$0	\$0	\$0	\$0	\$235	\$396	\$1,960	\$0	\$0
More (Less) Than Prior Year Program:		\$2,591,000	\$0	\$0	\$0	\$0	\$235	\$396	\$1,960	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Rdge Br

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status of this Project: New
2. Action Taken in Current FY: New
3. Action Required To Complete This Project: Design, Right Of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	General County Bonds	\$1,240,000	\$0	\$0	\$0	\$0	\$235	\$396	\$609	\$0	\$0
	Fed Bridge Repair Prgm	\$1,351,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,351	\$0	\$0
\$0	Total	\$2,591,000	\$0	\$0	\$0	\$0	\$235	\$396	\$1,960	\$0	\$0
	More (Less) Than Prior Year Program:	\$2,591,000	\$0	\$0	\$0	\$0	\$235	\$396	\$1,960	\$0	\$0

H535100 Harwood Rd Brgd/Stocketts Run

Class: Roads & Bridges

FY2006

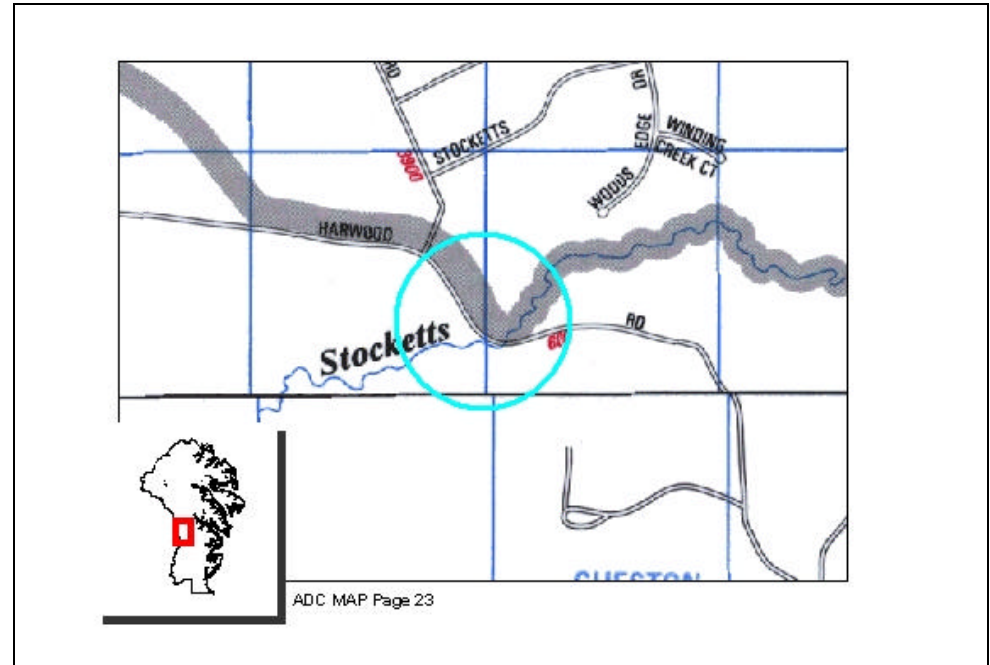
Council Approved

Description

This project will reconstruct the existing bridge on Harwood Road over Stocketts Run to correct existing deficiencies, substandard approach road and bridge deck geometry. The project is eligible for 80% construction cost funding through Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Plans and Engineering	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110	\$0	\$0	\$0
	Land	\$302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$302	\$0	\$0
	Construction	\$1,031,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,031	\$0
	Overhead	\$73,000	\$0	\$0	\$0	\$0	\$0	\$5	\$15	\$53	\$0
\$0	Total	\$1,516,000	\$0	\$0	\$0	\$0	\$0	\$115	\$317	\$1,084	\$0
More (Less) Than Prior Year Program:		\$1,516,000	\$0	\$0	\$0	\$0	\$0	\$115	\$317	\$1,084	\$0

H535100 Harwood Rd Brgd/Stocketts Run

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status of this Project: New
2. Action Taken in Current FY: New
3. Action Required To Complete This Project: Design, Right Of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		FY2007	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2008	FY2009	FY2010	FY2011		
	General County Bonds	\$624,000	\$0	\$0	\$0	\$0	\$0	\$115	\$317	\$192		\$0
	Fed Bridge Repair Prgm	\$892,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$892		\$0
\$0	Total	\$1,516,000	\$0	\$0	\$0	\$0	\$0	\$115	\$317	\$1,084		\$0
	More (Less) Than Prior Year Program:	\$1,516,000	\$0	\$0	\$0	\$0	\$0	\$115	\$317	\$1,084		\$0

H535200 Furnance Ave Brdg/Deep Run

Class: Roads & Bridges

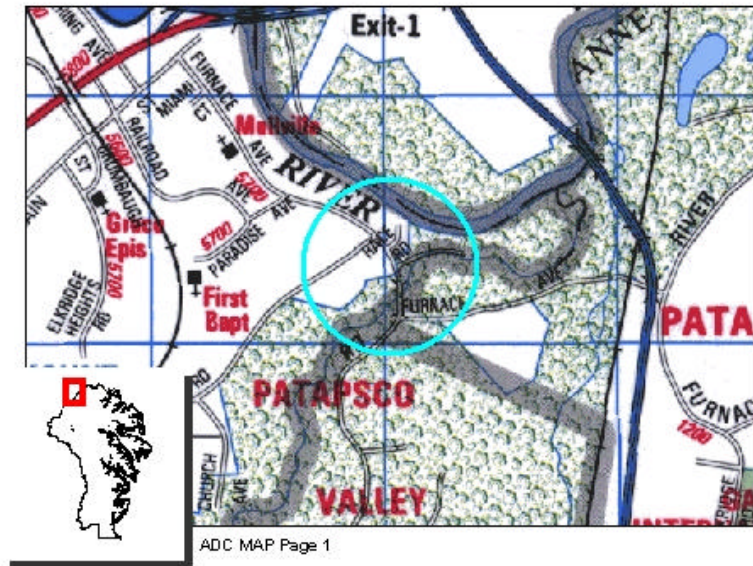
FY2006

Council Approved

Description

This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Plans and Engineering	\$156,000	\$0	\$0	\$0	\$156	\$0	\$0	\$0	\$0	\$0
	Land	\$84,000	\$0	\$0	\$0	\$0	\$84	\$0	\$0	\$0	\$0
	Construction	\$1,296,000	\$0	\$0	\$0	\$0	\$0	\$1,296	\$0	\$0	\$0
	Overhead	\$77,000	\$0	\$0	\$0	\$8	\$4	\$65	\$0	\$0	\$0
\$0	Total	\$1,613,000	\$0	\$0	\$0	\$164	\$88	\$1,361	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,613,000	\$0	\$0	\$0	\$164	\$88	\$1,361	\$0	\$0	\$0

H535200 Furnance Ave Brdg/Deep Run

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status of this Project: New
2. Action Taken in Current FY: New
3. Action Required To Complete This Project: Design, Right Of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expend	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	General County Bonds	\$576,000	\$0	\$0	\$0	\$164	\$88	\$324	\$0	\$0	\$0
	Fed Bridge Repair Prgm	\$1,037,000	\$0	\$0	\$0	\$0	\$0	\$1,037	\$0	\$0	\$0
\$0	Total	\$1,613,000	\$0	\$0	\$0	\$164	\$88	\$1,361	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,613,000	\$0	\$0	\$0	\$164	\$88	\$1,361	\$0	\$0	\$0

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2006

Council Approved

Description

This project provides the county with a working fund to construct roads, drainage and associated facilities in subdivisions where the developer has failed to build all facilities in accordance with the plans and public works agreement. The county will then confiscate the surety bond posted by the developer.

Additionally, these funds will be used for the advanced acquisition of rights-of-way and easements for roadway, water, sewer and storm drains, and to provide contract inspection services for developer projects being built under agreement with the county requiring full time inspection. All costs are reimbursed by the developer.

Prior council approval has been adjusted to reflect prior year's closings of contracts.

Benefit

Provide Appropriation Authority Necessary to Complete Construction of Bonded Development Infrastructure, Acquisition of R/W and Contractual Inspection.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$2,771,205	Other	\$2,771,205	\$2,771,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,771,205	Total	\$2,771,205	\$2,771,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: Added FY'11 Funding
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1969 \$1,000,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$148,580	\$0	\$148,580
April 1, 2005	\$148,580	\$0	\$148,580

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$2,771,205	Developer Contribution	\$2,771,205	\$2,771,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,771,205	Total	\$2,771,205	\$2,771,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H253500 East-West Blvd.

Class: Roads & Bridges

FY2006

Council Approved

Description

This project consists of a two lane road, hiker/biker trail, landscaping and drainage appurtenances within an 80' right-of-way. Phase I was opened December '95 from Veteran's Highway to Rustling Oaks. Phase II is from Governor Stone Parkway to Jumpers Hole Road, including 500' of work on Woodland. Phase III is from Jumpers Hole Road to Route 2 and Pasadena Road.

Construction funding for this project is being appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County charter for fiscal years 98 and 99.

This project is 100% eligible for use of impact fees. Maximum utilization by district is as follows: District 1 - 25%, District 2 - 25%, and District 3 - 100%.

This project is complete.

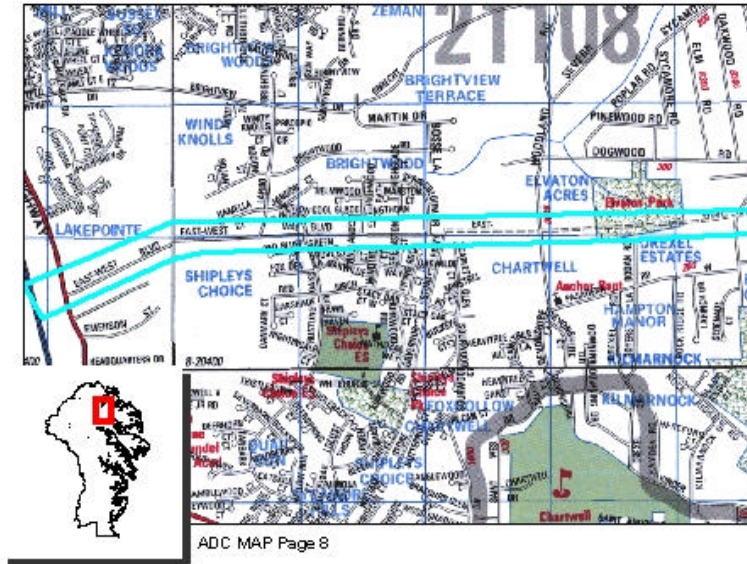
Benefit

Increased Capacity

Amendment History

Prior approval was decreased by \$400,000 by Council Bill #104-01

Prior approval was decreased by \$100,000 by Council Bill # 01-05



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,261,800	Plans and Engineering	\$1,261,800	\$1,261,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,548,300	Land	\$3,548,300	\$3,548,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,245,000	Construction	\$8,145,000	\$8,145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$672,600	Overhead	\$672,600	\$672,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,727,700	Total	\$13,627,700	\$13,627,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H253500 East-West Blvd.

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Wetlands Monitoring
3. Action Required To Complete This Project: Complete Wetlands Monitoring

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Between \$100,000 and \$500,000 per year

Initial Total Project Cost Estimate

FY 1979 \$3,723,400

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$13,449,454	\$176,445	\$13,625,898
April 1, 2005	\$13,451,049	\$20,524	\$13,471,573

Planning Advisory Board Recommendation

PAB Recommendation does not include de-appropriation

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$9,032,950	General County Bonds	\$8,932,950	\$8,932,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,750	General Fund PayGo	\$28,750	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,531,000	Hwy Impact Fees Dist 1	\$3,531,000	\$3,531,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	Hwy Impact Fees Dist 2	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$435,000	Hwy Impact Fees Dist 3	\$435,000	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,727,700	Total	\$13,627,700	\$13,627,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H316700 Odenton Rd Sidewalk

Class: Roads & Bridges

FY2006

Council Approved

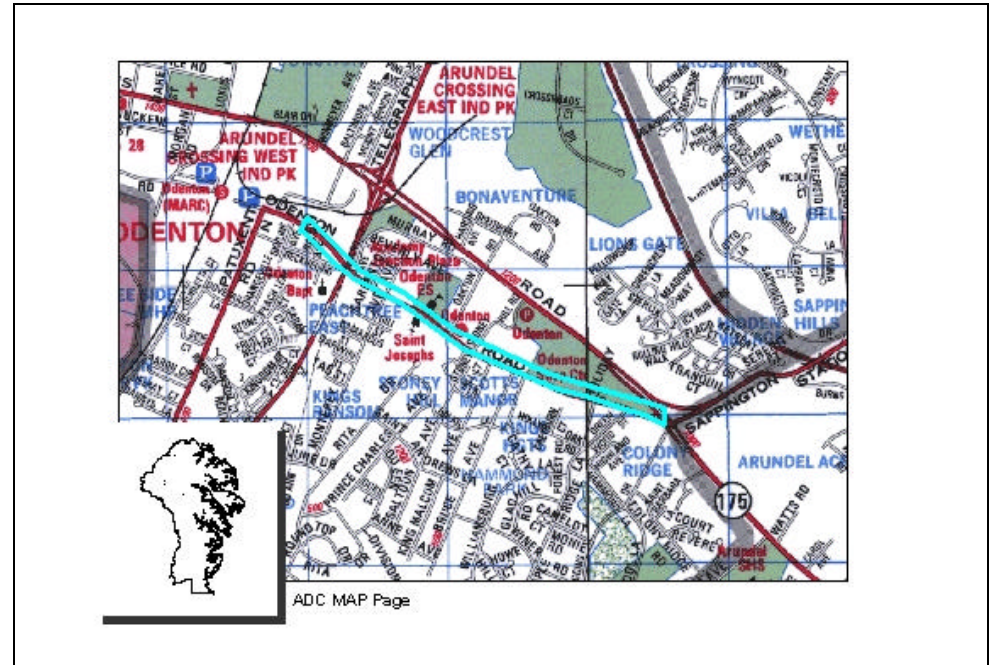
Description

This project provides pedestrian improvements to Odenton Road recommended in the Odenton Town Plan, including sidewalks and biking improvements. Phase I is 1.0 mile from Higgins Drive to Piney Orchard Parkway. Phase II is from Piney Orchard Parkway to the Marc station.

Phase 1 of this project is eligible for Federal Enhancement Project funding (50%) if approved by the State.

Benefit

Improved Pedestrian and Bicycling Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$245,000	Plans and Engineering	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$324,000	Land	\$324,000	\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,159,000	Construction	\$1,159,000	\$1,159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$87,000	Overhead	\$87,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,815,000	Total	\$1,815,000	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H316700 Odenton Rd Sidewalk

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Phase 1 Construction and Phase 2 Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1985 \$7,500

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$1,108,582	\$101,980	\$1,210,563
April 1, 2005	\$1,267,541	\$86,975	\$1,354,516

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$804,000	General County Bonds	\$804,000	\$804,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other Fed Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other State Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,000	Developer Contribution	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,815,000	Total	\$1,815,000	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2006

Council Approved

Description

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects which have been closed out prior to the settlement of the claims.

Available balance from completed projects will be the primary source of funding for this project.

Location

Countywide

Benefit

This fund ensures that claims can be settled in the most expedient manner.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		FY2007	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2008	FY2009	FY2010	FY2011		
\$558,838	Other	\$558,838	\$558,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$558,838	Total	\$558,838	\$558,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1987 \$51,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$349,343	\$10,176	\$359,519
April 1, 2005	\$364,666	\$5,852	\$370,517

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$558,838	General County Bonds	\$558,838	\$558,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$558,838	Total	\$558,838	\$558,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H357600 Jumpers Hole Rd 3

Class: Roads & Bridges

FY2006

Council Approved

Description

This project will realign Jumpers Hole Road from Elvaton Road to 1,400 ft. south of Obrecht Road to improve the intersections with Waterford and Obrecht Roads.

This project is 75% eligible for use of impact fees in District # 1.

Construction funding for this project was appropriated over a two year period under Article VI Section 705 of the Anne Arundel County Charter for FY2000 and FY2001.

This Project is Complete.

Benefit

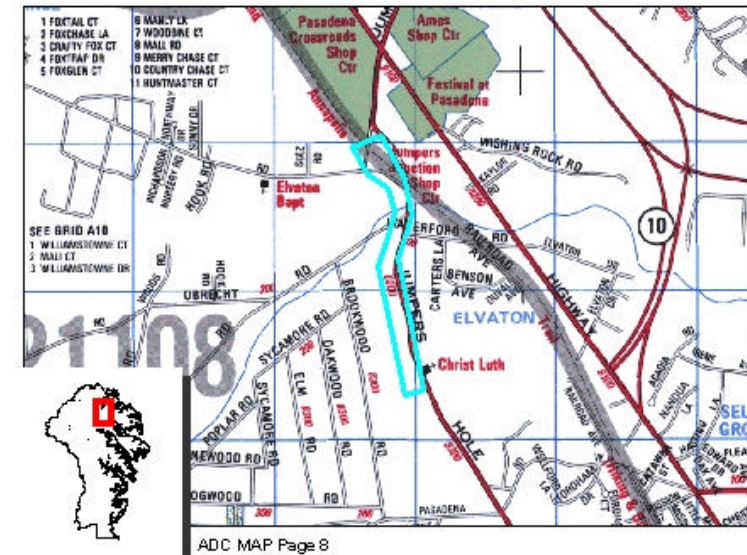
Improved Safety and Additional Roadway Capacity.

Amendment History

Prior approval was reduced \$200,000 by Council Bill # 7-00.

Prior approval was decreased by \$100,000 by Council Bill #104-01

County Council deleted \$250,000 of prior approved funds via amendment #25 to Bill 24-04



ADC MAP Page 8

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$866,000	Plans and Engineering	\$866,000	\$866,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$661,000	Land	\$661,000	\$661,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,657,000	Construction	\$2,657,000	\$2,657,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$235,000	Overhead	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,419,000	Total	\$4,419,000	\$4,419,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H357600 Jumpers Hole Rd 3

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Wetlands Monitoring
3. Action Required To Complete This Project: Complete Wetlands Monitoring

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1989 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$4,256,866	\$69,893	\$4,326,759
April 1, 2005	\$4,273,954	\$55,511	\$4,329,465

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,930,000	General County Bonds	\$1,680,000	\$1,930,000	(\$250,000)	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$17,500	General Fund PayGo	\$17,500	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,471,500	Hwy Impact Fees Dist 1	\$2,721,500	\$2,471,500	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,419,000	Total	\$4,419,000	\$4,419,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H357700 Riva S. Of S. River

Class: Roads & Bridges

FY2006

Council Approved

Description

Riva Road from MD Rt 214 (Central Avenue) to the South River is in need of capacity and safety improvements due to existing traffic demands and continuing growth. This project is needed to make appropriate improvements to intersections, shoulders and curbs. Length of road area is 2.8 miles. Construction of phase I included in this project is for shoulders and a center turn lane thru the Sylvan Shores Community.

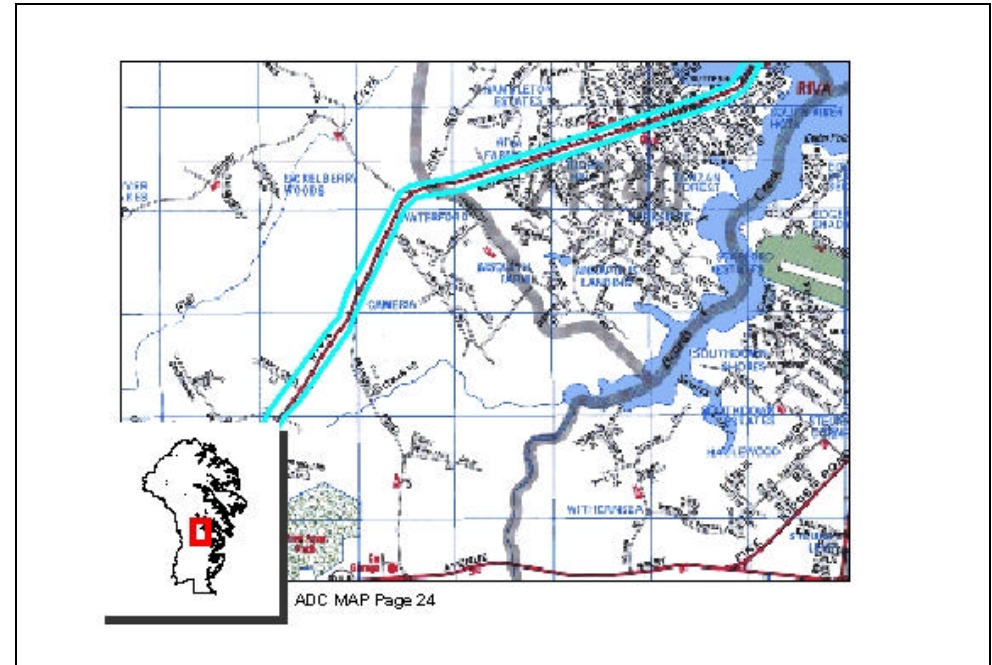
This project is 80% eligible for use of impact fees in Districts # 4 and # 5.

Construction Funding is Being Appropriated over a two-year Period for FY01 and FY02 under Article VII, Section 705 of the Anne Arundel County Charter

Benefit

Improved Safety and Additional Roadway Capacity.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$827,000	Plans and Engineering	\$827,000	\$827,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,512,000	Land	\$1,512,000	\$1,512,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,834,000	Construction	\$4,834,000	\$4,834,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$357,000	Overhead	\$357,000	\$357,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,530,000	Total	\$7,530,000	\$7,530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H357700 Riva S. Of S. River

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1990 \$2,348,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$2,371,106	\$3,230,265	\$5,601,371
April 1, 2005	\$3,920,512	\$2,996,761	\$6,917,273

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,506,000	General County Bonds	\$1,506,000	\$1,506,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,522,000	Hwy Impact Fees Dist 4	\$5,522,000	\$5,522,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$502,000	Hwy Impact Fees Dist 5	\$502,000	\$502,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,530,000	Total	\$7,530,000	\$7,530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H361000 Medical Boulevard

Class: Roads & Bridges

FY2006

Council Approved

Description

This project is to provide road network in the Bestgate/Jennifer Road Corridor to accommodate efficient, safe flow of traffic. Interconnection of Bestgate and Jennifer Roads is planned at Medical Parkway and Severn Grove Road.

This project is impact fee eligible up to 100% in District 3.

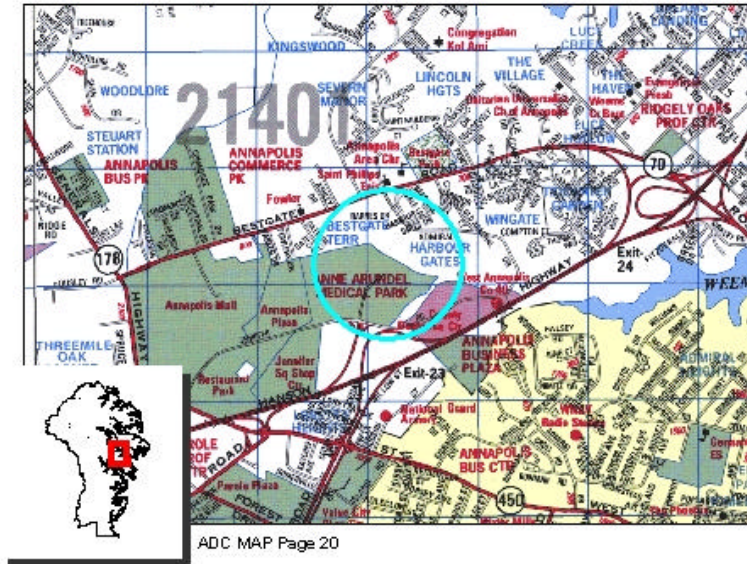
Construction funding for this project was appropriated over a two year period under Article VI Section 705 of Anne Arundel County Charter for FY2000 and FY2001.

Benefit

Improved Roadway Capacity.

Amendment History

Prior year project funding was reduced by \$75,000 and transferred to the Housley Rd Extended Project H3967 as a result of Council Bill # 79-97.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$653,000	Plans and Engineering	\$653,000	\$653,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,754,000	Construction	\$4,754,000	\$4,754,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,000	Overhead	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,675,000	Total	\$5,675,000	\$5,675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H361000 Medical Boulevard

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of Wetland Mitigation.
3. Action Required To Complete This Project: Wetland Mitigation Monitoring

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1989 \$501,000

Initial Funding Represented Only a Developer's Contribution to the Project Cost

April 1, 2004

April 1, 2005

Financial Activity

Expended	Encumbered	Total
\$5,263,295	\$155,367	\$5,418,662
\$5,446,891	\$36,185	\$5,483,076

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$3,105,000	General County Bonds	\$2,905,000	\$3,105,000	(\$200,000)	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,075,000	Hwy Impact Fees Dist 3	\$2,275,000	\$2,075,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$495,000	Developer Contribution	\$495,000	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,675,000	Total	\$5,675,000	\$5,675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2006

Council Approved

Description

Recognized in the General Development Master Plan of Highways and the Odenton Town Plan, this project creates a .42 mile link from Reece Road to Town Center Avenue constructed through the Seven Oaks Pud. The link is one of two connections needed to complete a new road linking Fort Meade North at Reece Road with the MARC train station at Annapolis Road. The Seven Oaks community and communities to the north using Reece Road will have more direct access to the MARC station and the future Odenton Town Center development. The road will be coordinated to align with the access to Fort Meade and the new Meade Heights Elementary School.

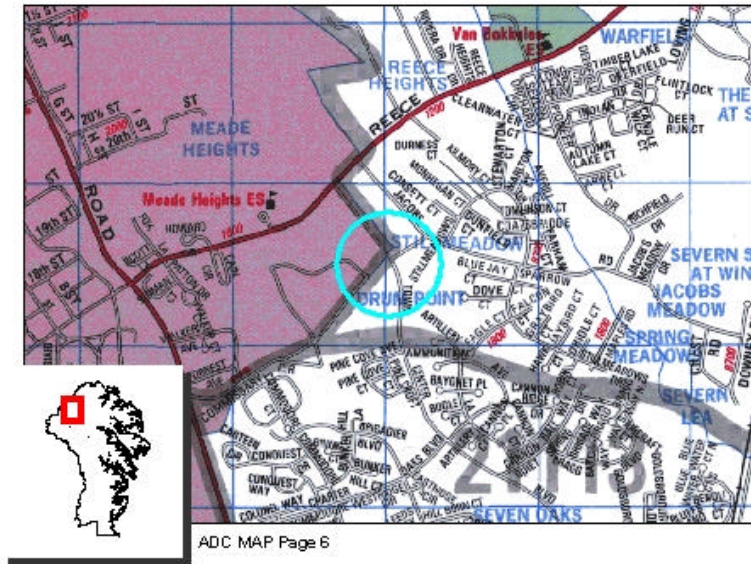
The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

Benefit

Improved Safety and Additional Roadway Capacity.

Amendment History

County Council deleted \$1,840,000 of prior approved funds via amendment #19 to Bill 29-05.



ADC MAP Page 6

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$178,500	Plans and Engineering	\$30,800	\$178,000	\$0	(\$147,200)	\$0	\$0	\$0	\$0	\$0	\$0
\$183,000	Land	\$17,400	\$183,000	\$0	(\$165,600)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,626,000	Construction	\$190,800	\$1,626,000	\$0	(\$1,435,200)	\$0	\$0	\$0	\$0	\$0	\$0
\$97,500	Overhead	\$6,000	\$98,000	\$0	(\$92,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,085,000	Total	\$245,000	\$2,085,000	\$0	(\$1,840,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,840,000)	\$0	\$0	(\$1,840,000)	\$0	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Right-Of-Way Negotiations with Army.
3. Action Required To Complete This Project: Acquire Right of Way, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1989 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$216,323	\$5,992	\$222,315
April 1, 2005	\$217,386	\$5,479	\$222,865

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$2,084,000	Hwy Impact Fees Dist 4	\$245,000	\$2,084,000	\$0	(\$1,839,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$0	\$1,000	\$0	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,085,000	Total	\$245,000	\$2,085,000	\$0	(\$1,840,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,840,000)	\$0	\$0	(\$1,840,000)	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2006

Council Approved

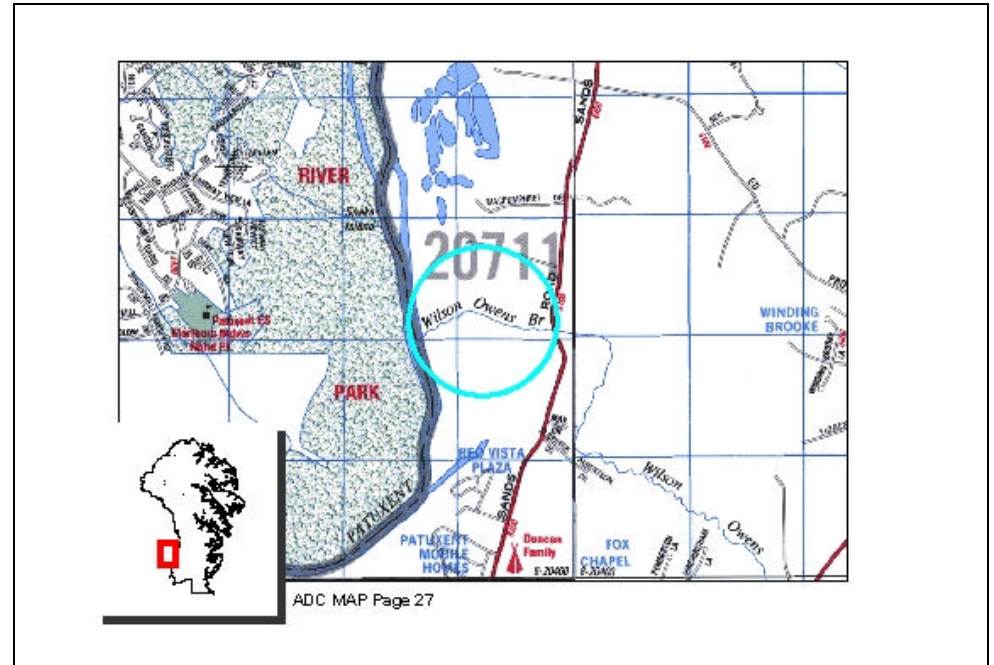
Description

This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch.

Construction of this bridge will be partially funded by Federal Bridge Rehabilitation and Replacement Program Funds.

Benefit

Rehabilitation of Bridge Foundation and Structure

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$163,000	Plans and Engineering	\$163,000	\$163,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Land	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,711,000	Construction	\$1,711,000	\$1,711,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$96,200	Overhead	\$96,200	\$96,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,030,200	Total	\$2,030,200	\$2,030,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1994 \$400,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$200,925	\$6,564	\$207,489
April 1, 2005	\$204,689	\$6,564	\$211,253

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$772,200	General County Bonds	\$772,200	\$772,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,258,000	Fed Bridge Repair Prgm	\$1,258,000	\$1,258,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,030,200	Total	\$2,030,200	\$2,030,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428500 Science Park Road Impr**Class: Roads & Bridges****FY2006****Council Approved****Description**

This project is to provide access/egress for Science Park to MD 2 relieving congestion on Riva Road.

This project is recommended in the Parole Growth Managment Plan

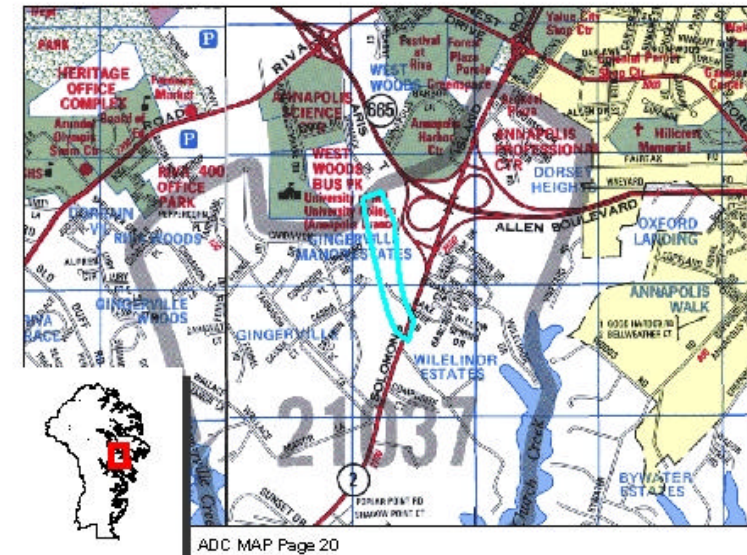
Impact Fee Statement: This project is 100% impact fee eligible as it provides additional road capacity to accommodate new growth in Impact Fee District 3.

Construction funding was appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for FY'00 and FY'01.

This project is complete.

Benefit

Improved Highway Safety and Traffic Circulation Within and around the Science Park

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$274,000	Plans and Engineering	\$274,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,687,000	Land	\$1,687,000	\$1,687,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,483,000	Construction	\$4,483,000	\$4,483,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$318,600	Overhead	\$318,600	\$318,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,762,600	Total	\$6,762,600	\$6,762,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428500 Science Park Road Impr

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1994 \$375,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$6,701,656	\$55,893	\$6,757,549
April 1, 2005	\$6,703,999	\$50,892	\$6,754,890

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$6,362,600	General County Bonds	\$6,212,600	\$6,362,600	(\$150,000)	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Hwy Impact Fees Dist 3	\$400,000	\$250,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Other Fed Grants	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,762,600	Total	\$6,762,600	\$6,762,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H432600 MD 175/Odenton Town Center

Class: Roads & Bridges

FY2006

Council Approved

Description

This project will coordinate developer and state roadway improvements and permit right-of-way acquisition along MD175 in the Odenton Town Center area (from Sappington Road on the east to Clark Road on the west) in accordance with the Odenton Growth Management Plan. Programmed projects include sidewalks, traffic circle at Sappington's Corner, center left turn lane where feasible, medians, and landscaping. FY' 99 funds were requested for design and rights-of-way to cover the increased length of the project limits. This project is being coordinated with Office of Planning and Zoning to incorporate a Streetscape Planning Study.

This project is 75% eligible for use of impact fees in District # 4.

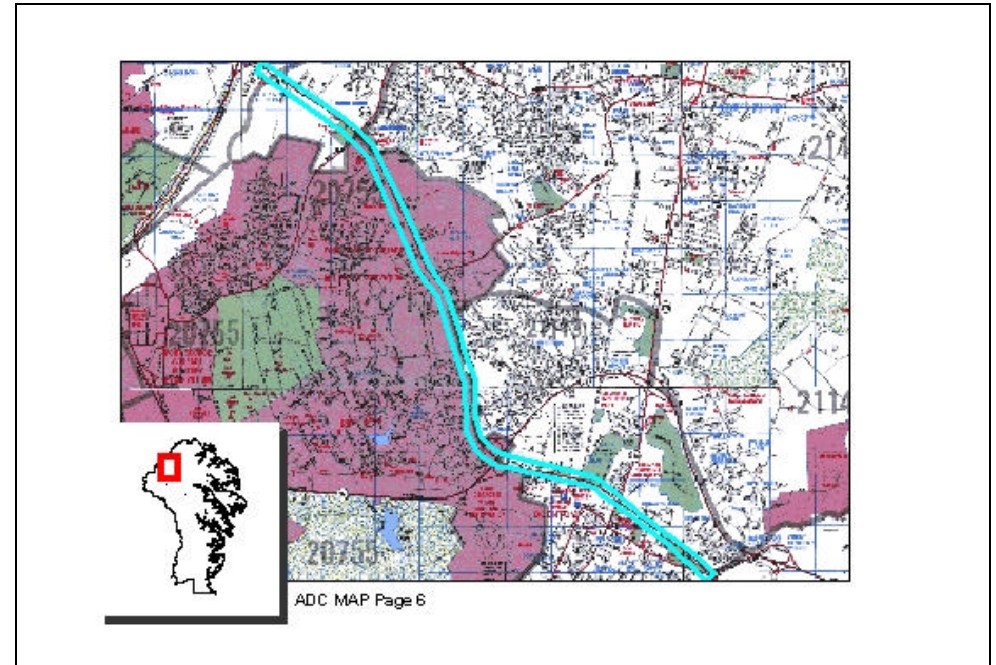
Additional project costs for right of way and construction may be funded in a future budget.

Benefit

Improved Roadway Safety and Enhancement of the Town Center Appeal

Amendment History

County Council added \$230,000 via amendment # 95 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$759,000	Plans and Engineering	\$759,000	\$759,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$190,000	Land	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$422,000	Construction	\$422,000	\$422,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$129,000	Overhead	\$129,000	\$129,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,500,000	Total	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H432600 MD 175/Odenton Town Center

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: SHA completed Performance of the Roundabout at Sappington Station. County / SHA Completed Feasibility Study for MD 175.
3. Action Required To Complete This Project: SHA / County / Developers to Complete Design, Right Of Way Acquisition and Construction of Remaining Phases of the Project.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1994 \$1,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004 \$417,686	\$282,806	\$700,492
April 1, 2005 \$556,810	\$128,657	\$685,467

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$375,000	General County Bonds	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,124,000	Hwy Impact Fees Dist 4	\$1,124,000	\$1,124,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,500,000	Total	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H443100 MD173/MD177 Connection

Class: Roads & Bridges

FY2006

Council Approved

Description

Funds are requested to construct a connection between Mountain Road and Ft. Smallwood Road from the intersection of Mountain Road and Rt.100.

The project will be constructed in two phases. Phase one will be constructed from Fort Smallwood Road south to a point approximately 2,000 feet from Mountain Road. Phase two will construct the connection to Mountain Road.

This project will also provide for the study, design and construction of capacity and other improvements to MD 173 (Fort Smallwood Road) and MD 607 (Hogneck Road) between MD 177 (Mountain Road) and the proposed Tar Cove Park site.

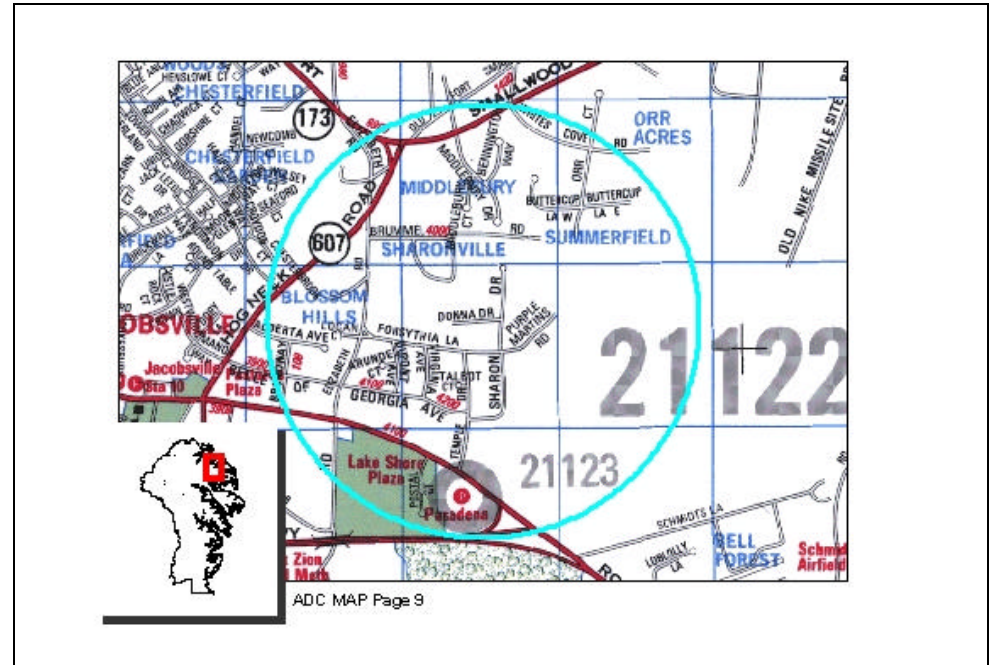
This Project is 75% eligible for Impact Fees in District 2

Benefit

Increased Roadway Capacity

Amendment History

County Council removed \$80,000 via amendment #31 to Bill 16-03



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$328,500	Plans and Engineering	\$328,500	\$328,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$560,000	Land	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,766,000	Construction	\$1,766,000	\$1,766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$151,500	Overhead	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,806,000	Total	\$2,806,000	\$2,806,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H443100 MD173/MD177 Connection

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated MD607 (Hog Neck Rd)/MD173 (Ft Smallwood Rd) Corridor Study
3. Action Required To Complete This Project: Design, Right Of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 1996 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$344,401	\$0	\$344,401
April 1, 2005	\$726,719	\$120,046	\$846,764

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$2,007,000	Hwy Impact Fees Dist 2	\$2,007,000	\$2,007,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$799,000	Developer Contribution	\$799,000	\$799,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,806,000	Total	\$2,806,000	\$2,806,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H443300 Town Ctr Rds/MD 32 Link

Class: Roads & Bridges

FY2006

Council Approved

Description

This project will study potential road alignments in Odenton Town Center and provide future access to MD 32 and MD 175. Wetlands will be delineated and surveyed to minimize disturbance and permits will be acquired. The potential of direct ramps to and from eastbound MD 32 will be studied. A link from the eastbound ramp off Rt 32 at Rt 175 to connection with the proposed Town Center Boulevard will be created.

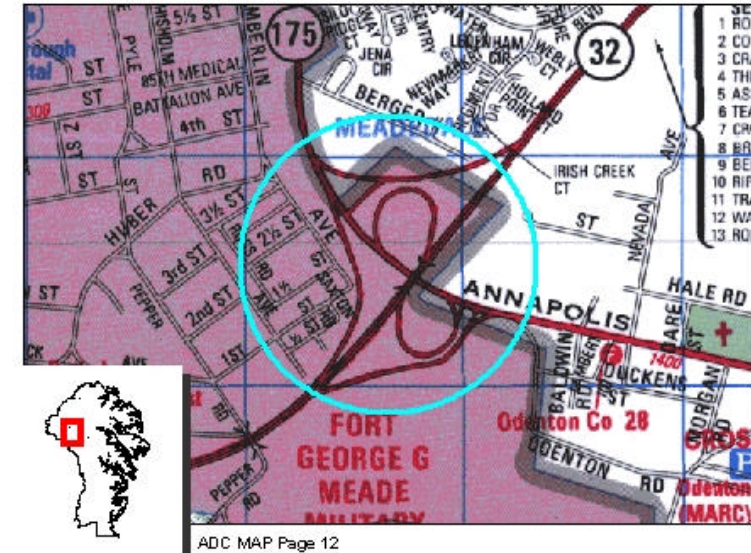
The project is 98% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4. Additional appropriation for design and construction of the full scope referenced above may be funded in a future budget.

Benefit

Increased Roadway Capacity

Amendment History

County Council added \$300,000 via amendment # 96 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$152,500	Plans and Engineering	\$152,500	\$152,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,400	Overhead	\$15,400	\$15,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$783,900	Total	\$468,900	\$468,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$315,000)	\$0	\$0	\$0	(\$315)	\$0	\$0	\$0	\$0	\$0

H443300 Town Ctr Rds/MD 32 Link

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Submitted Wetland Permit Application
3. Action Required To Complete This Project: Approval of Plan, Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1995 \$400,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$161,898	\$1,800	\$163,698
April 1, 2005	\$161,898	\$1,800	\$163,698

Planning Advisory Board Recommendation

PAB Recommendation does not include latest cost information.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$315,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$168,900	Hwy Impact Fees Dist 4	\$168,900	\$168,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Other State Grants	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$783,900	Total	\$468,900	\$468,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$315,000)	\$0	\$0	\$0	(\$315)	\$0	\$0	\$0	\$0	\$0

H453200 FBRM Project Plan

Class: Roads & Bridges

FY2006

Council Approved

Description

Funds are programmed to design bridge replacement and rehabilitation projects that will be funded through the FHWA Bridge Rehabilitation Grant Program. Bridges to be replaced or rehabilitated may include, but are not limited to:

Sands Bridge over Ferry Branch, Dicus Mill Road over Severn Run, Governor Bridge over Green Branch, Brockbridge Road over Patuxent River, Race Road Bridge over Piney Run, Sands Road Bridge over Galloway Branch.

Individual projects were created in the FY'97 budget for each of the six bridges listed above. Right of way acquisition and construction are appropriated in those projects.

This Project is Complete.

Benefit

Rehabilitation of Existing Infrastructure.

Amendment History

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$252,800	Plans and Engineering	\$252,800	\$252,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,200	Overhead	\$13,200	\$13,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,000	Total	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H453200 FBRM Project Plan

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Complete
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1996 \$300,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$243,340	\$19,806	\$263,146
April 1, 2005	\$244,007	\$18,540	\$262,547

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$266,000	General Fund PayGo	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,000	Total	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461100 Chstnt Tre/Grn Holly

Class: Roads & Bridges

FY2006

Council Approved

Description

This project is a Highway Safety Improvement to design and reconstruct the roadway at the intersection of Chestnut Tree and Greenholly Drive, construct sidewalks and relocate underground and above ground utilities to improve sight distance and vehicle circulation.

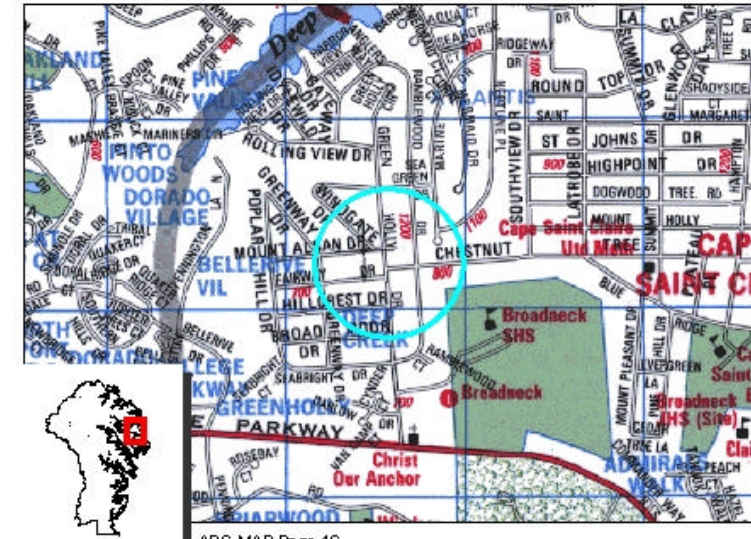
This project is complete.

Benefit

Improved Roadway and Pedestrian Safety.

Amendment History

County Council deleted \$30,000 of prior approved funds via amendment #23 to Bill 29-05.



ADC MAP Page 16

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$68,000	Plans and Engineering	\$68,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	Land	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$282,000	Construction	\$252,000	\$282,000	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$23,000	Overhead	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$408,000	Total	\$378,000	\$408,000	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$30,000)	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0

H461100 Chstnt Tre/Grn Holly

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Performance
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: This Project is Complete. When the Project is Closed, any remaining unspent funding authority for this project will be eliminated.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1997 \$238,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$373,732	\$8,034	\$381,766
April 1, 2005	\$374,921	\$0	\$374,921

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$408,000	General County Bonds	\$378,000	\$408,000	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$408,000	Total	\$378,000	\$408,000	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$30,000)	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0

H461500 Severn Rd Curve Improv

Class: Roads & Bridges

FY2006

Council Approved

Description

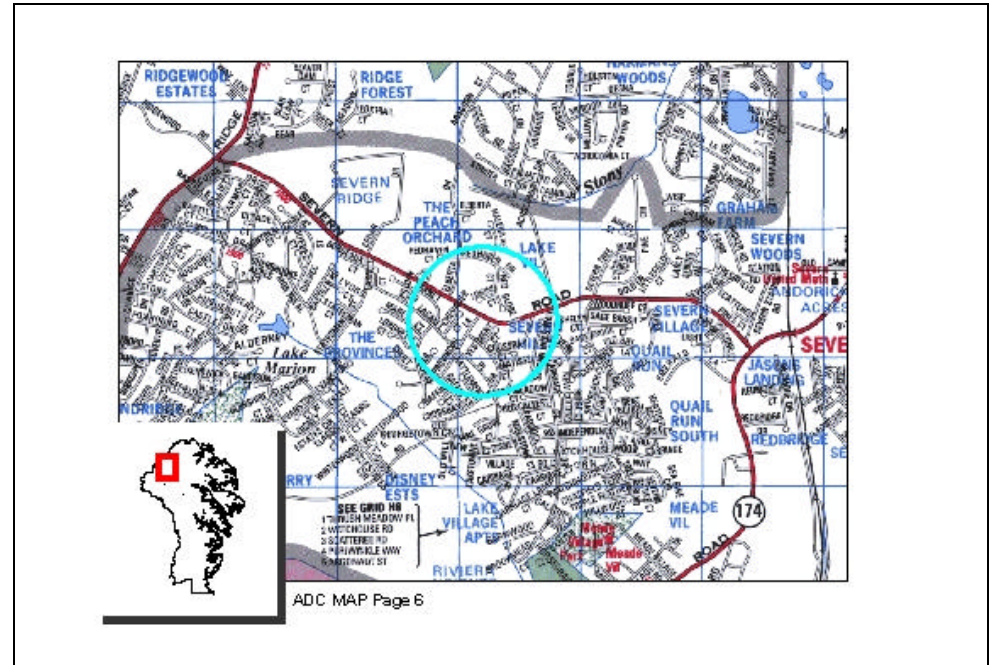
This project is a Highway Safety Improvement to design and reconstruct Severn Road between Elberta Drive and Disney Road to reduce the degree of curvature of existing horizontal and vertical curves, improve sight distance and improve the intersection at Elberta Drive.

This project is 50% eligible for use of impact fees in district #1.

This project is complete.

Benefit

Improved Roadway and Pedestrian Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$109,000	Plans and Engineering	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000	Land	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,069,000	Construction	\$1,069,000	\$1,069,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$62,000	Overhead	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,299,000	Total	\$1,299,000	\$1,299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461500 Severn Rd Curve Improv

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Performance
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1997 \$1,020,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$878,880	\$322,365	\$1,201,245
April 1, 2005	\$1,296,498	\$1,871	\$1,298,368

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$675,000	General County Bonds	\$650,000	\$675,000	(\$25,000)	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$624,000	Hwy Impact Fees Dist 1	\$649,000	\$624,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,299,000	Total	\$1,299,000	\$1,299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464200 Brockbridge Rd Brdg/Patuxent

Class: Roads & Bridges

FY2006

Council Approved

Description

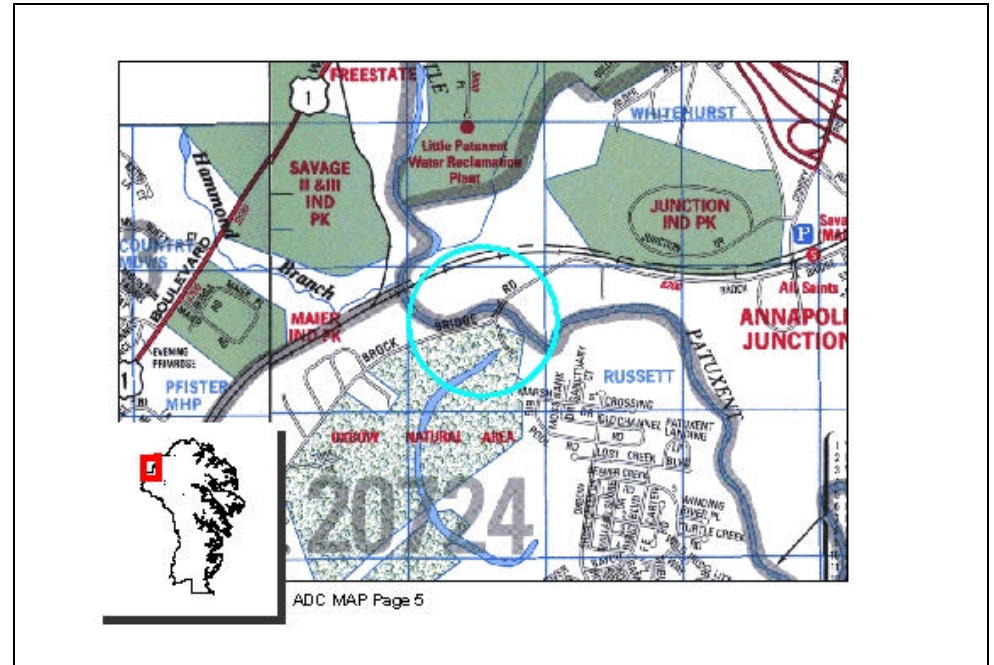
This project will reconstruct the existing bridge on Brockbridge Road over the Patuxent River by replacing the deteriorated superstructure and provide scour protection. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Funding adjusted to reflect 50% cost share with Prince Georges County.

This Project is Complete.

Benefit

Improved Roadway Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$33,000	Plans and Engineering	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$352,000	Construction	\$352,000	\$352,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,000	Overhead	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$406,000	Total	\$406,000	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464200 Brockbridge Rd Brdg/Patuxent

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$251,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$395,838	\$3,182	\$399,020
April 1, 2005	\$395,838	\$3,182	\$399,020

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$92,000	General County Bonds	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$111,000	Fed Bridge Repair Prgm	\$111,000	\$111,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$203,000	Other Funding Sources	\$203,000	\$203,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$406,000	Total	\$406,000	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464600 Governor Brdg Rd/Green Branch

Class: Roads & Bridges

FY2006

Council Approved

Description

This project will reconstruct and widen the existing load restricted bridge and narrow approach roadways on Governor Bridge Road over Green Branch. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

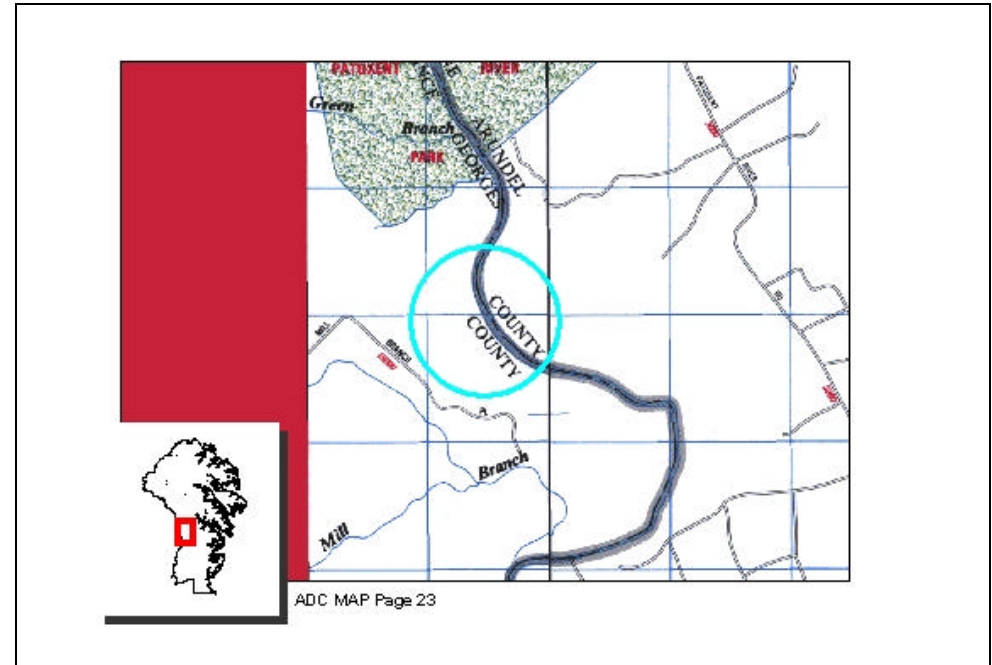
This project is 50% eligible for use of impact fees in district #5.

This project is complete.

Benefit

Improved Roadway Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$54,000	Plans and Engineering	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$514,000	Construction	\$514,000	\$514,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$29,000	Overhead	\$29,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$612,000	Total	\$612,000	\$612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464600 Governor Brdg Rd/Green Branch

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$542,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$566,953	\$5,062	\$572,015
April 1, 2005	\$566,953	\$5,062	\$572,015

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$77,000	General County Bonds	\$77,000	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$160,000	Hwy Impact Fees Dist 5	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$375,000	Fed Bridge Repair Prgm	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$612,000	Total	\$612,000	\$612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464700 Race Rd Brgd/Piney Run

Class: Roads & Bridges

FY2006

Council Approved

Description

This project will replace the existing load restricted bridge on Race Road over Piney Run and widen the approach roadways. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #1.

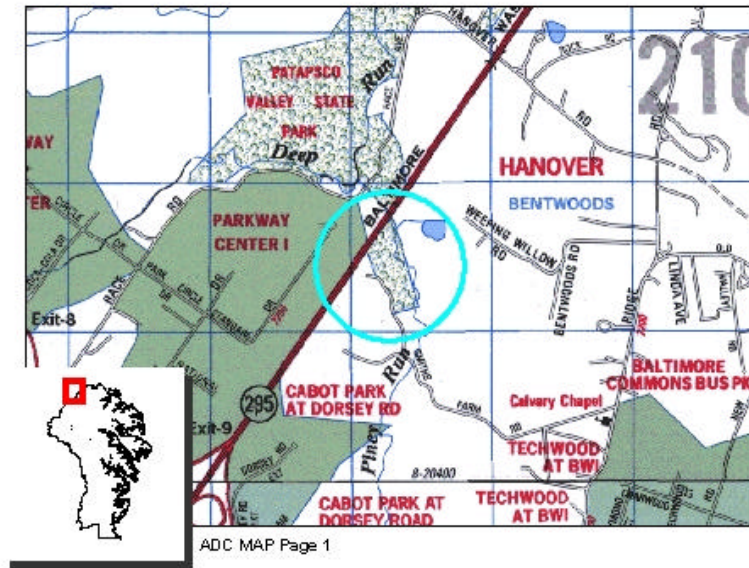
This project is complete.

Benefit

Improved Roadway Safety.

Amendment History

Prior approval funding mix was altered by Council Bill 75-98 (\$108,000 from Bonds to Fed Grant).



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$41,000	Plans and Engineering	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$448,000	Construction	\$448,000	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$529,000	Total	\$529,000	\$529,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464700 Race Rd Brdg/Piney Run

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Performance
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$543,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$523,660	\$3,897	\$527,557
April 1, 2005	\$527,745	\$0	\$527,745

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$36,000	General County Bonds	\$22,000	\$36,000	(\$14,000)	(\$14,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Hwy Impact Fees Dist 1	\$264,000	\$250,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
\$243,000	Fed Bridge Repair Prgm	\$243,000	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$529,000	Total	\$529,000	\$529,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474800 Woods Road Bike Path

Class: Roads & Bridges

FY2006

Council Approved

Description

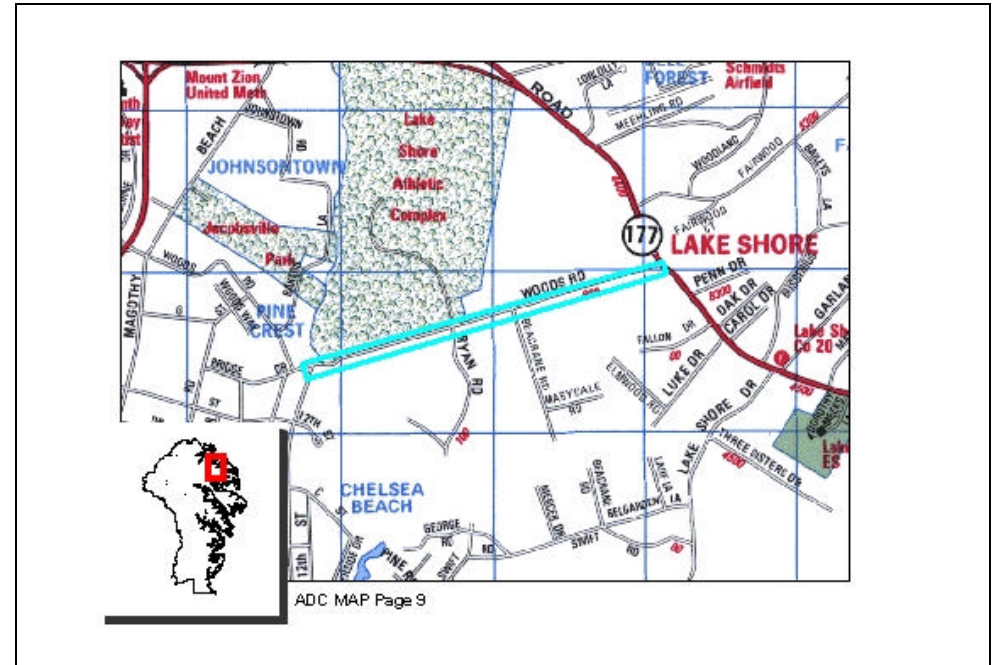
This project will provide a bike path from the Chelsea Beach Community to the Lake Shore Park, and a culvert beneath Woods Road.

This project is complete.

Benefit

Improved Pedestrian Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$127,000	Plans and Engineering	\$127,000	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	Land	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$481,000	Construction	\$481,000	\$481,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$52,000	Overhead	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$690,000	Total	\$690,000	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474800 Woods Road Bike Path

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Performance
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: This Project is Complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1998 \$932,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004 \$683,025	\$6,331	\$689,356
April 1, 2005 \$683,025	\$0	\$683,025

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$690,000	General County Bonds	\$690,000	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$690,000	Total	\$690,000	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H476700 Gateway Village Dr.

Class: Roads & Bridges

FY2006

Council Approved

Description

This project is intended to acquire property for an access road to Citizen's Bank and McDonald's and for a road connection from MD178 to Housley Road. The FY'02 appropriation is needed to acquire property from SHA. Design and Construction of these roads will be completed by Developers.

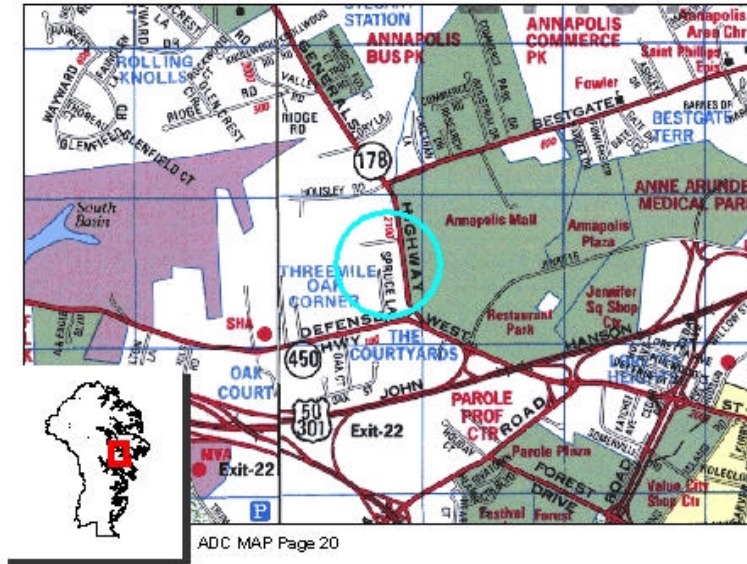
This project is 100% eligible for use of Impact Fees in District #3.

Benefit

Improved Roadway Safety.

Amendment History

County Council deleted the FY2000 request via amendment # 47 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,000	Plans and Engineering	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$601,000	Land	\$601,000	\$601,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Overhead	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$622,000	Total	\$622,000	\$622,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H476700 Gateway Village Dr.

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Negotiations with the SHA to develop an acceptable option for extending the road through their Maintenance Facility.
3. Action Required To Complete This Project: Design and Construction by Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$157	\$0	\$157
April 1, 2005	\$157	\$0	\$157

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$420,000	Hwy Impact Fees Dist 3	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$202,000	Developer Contribution	\$202,000	\$202,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$622,000	Total	\$622,000	\$622,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H476800 National Business Pk

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Construction By Developer
3. Action Required To Complete This Project: Complete Construction By Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$14,314,579	\$0	\$14,314,579
April 1, 2005	\$14,626,783	\$0	\$14,626,783

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$14,002,000	Natl. Bus Park Tax Dist	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,002,000	Total	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H476800 National Business Pk

Class: Roads & Bridges

FY2006

Council Approved

Description

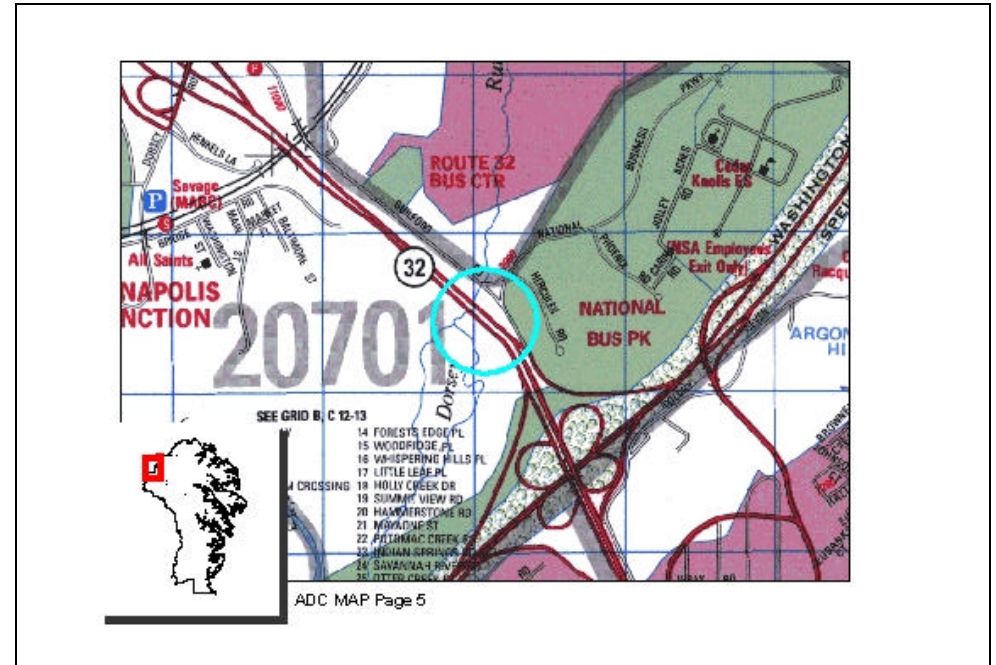
This project provides for road improvements to service the National Business Park in the Rte 32/ 295 area.

Benefit

Improved Roadway Safety.

Amendment History

Bill #16-98 amended this project and appropriated \$14,000,000 from Special Obligation Bonds authorized by Bill # 15-98.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,000	Plans and Engineering	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,000,000	Other	\$14,000,000	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,002,000	Total	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H484200 Dorchester Tax District

Class: Roads & Bridges

FY2006

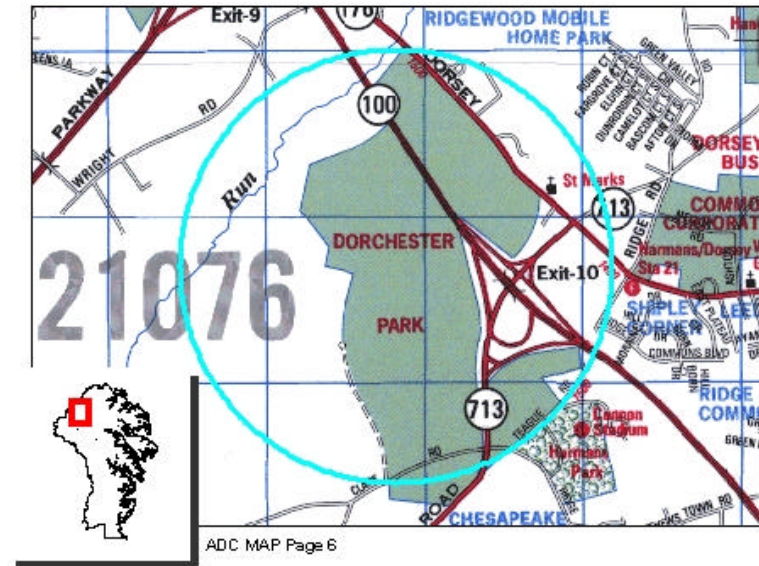
Council Approved

Description

Bill # 9-98 created this project with the following description:

This project provides for improvements to service the Dorchester Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 99-97 and Resolution # 44-97.



Benefit

Amendment History

[illegible]

H484200 Dorchester Tax District

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Developer
2. Action Taken In Current Fiscal Year: Developer
3. Action Required To Complete This Project: Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1999 \$6,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$11,566,832	\$0	\$11,566,832
April 1, 2005	\$12,423,917	\$0	\$12,423,917

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$16,000,000	Dorchester Tax District	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000,000	Total	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H489000 Farmington Vill Tax Dis

Class: Roads & Bridges

FY2006

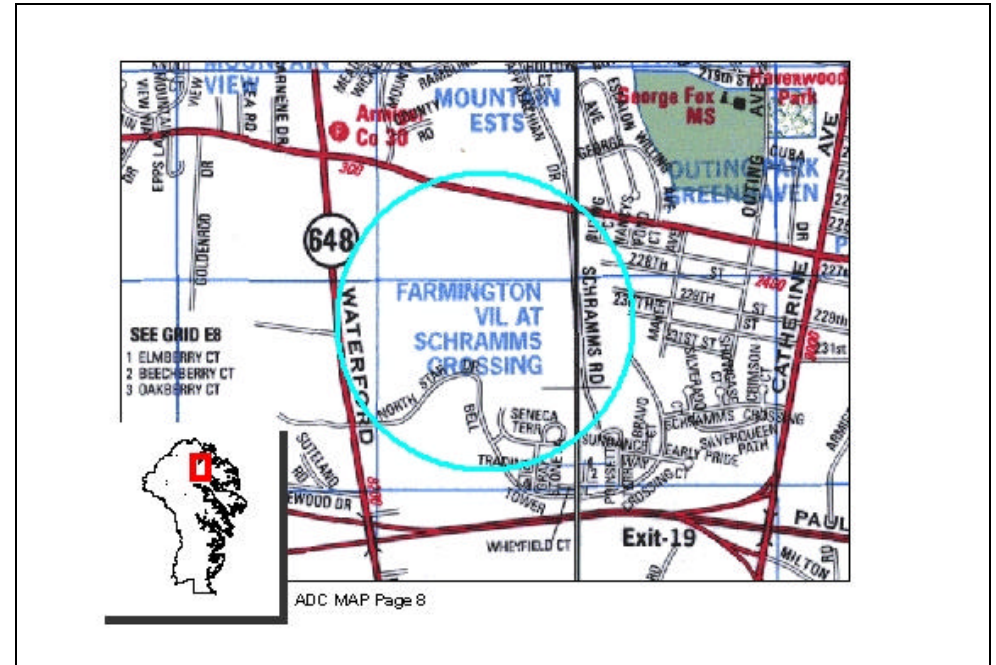
Council Approved

Description

Bill #27-98 created this project with the following description:

This project provides for improvements to service the Farmington Village Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 11-98 and Resolution # 2-98.

Benefit**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$7,000,000	Other	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000,000	Total	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H489000 Farmington Vill Tax Dis

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Developer
2. Action Taken In Current Fiscal Year: Developer
3. Action Required To Complete This Project: Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1999 \$7,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$6,444,983	\$0	\$6,444,983
April 1, 2005	\$6,444,983	\$0	\$6,444,983

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$7,000,000	Farmington Village Tax Dist	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000,000	Total	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H502200 Crestwood Sidewalk,Curb,Gutter

Class: Roads & Bridges

FY2006

Council Approved

Description

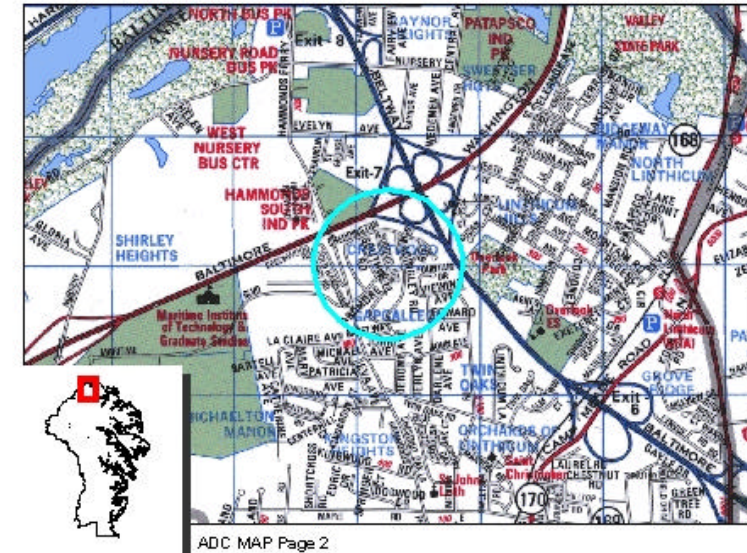
This project is for the replacement of sidewalks, curb and gutter which no longer function due to deterioration or resurfacing of roads and are beyond repair in the Crestwood Community. This project also includes milling, patching and resurfacing of the roads as determined by a preliminary engineering study.

This project is being combined with H479000 - Masonry Reconstruction.

The project is complete.

Benefit

Improved Pedestrian Safety and Community Enhancement.

Amendment History

ADC MAP Page 2

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$78,000	Plans and Engineering	\$78,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$232,000	Construction	\$232,000	\$232,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,000	Overhead	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$325,000	Total	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H502200 Crestwood Sidewalk,Curb,Gutter

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2000 \$1,301,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$310,274	\$8,630	\$318,904
April 1, 2005	\$318,461	\$376	\$318,837

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$325,000	General County Bonds	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$325,000	Total	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H502300 Glen Gardens Rd Recon

Class: Roads & Bridges

FY2006

Council Approved

Description

This project is the reconstruction of roads in the Glen Gardens Community that are in need of repair and are beyond normal maintenance. Roads include are Carrol Road, Glen Road and Delaware Avenue.

This project is being combined with H478900 - Road Reconstruction.

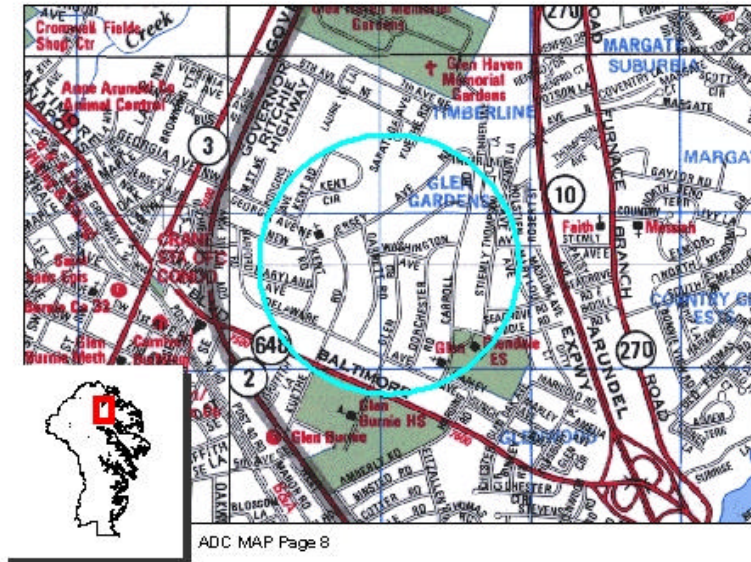
This project is complete.

Benefit

Rehabilitation of Deteriorated Roadway Providing Community Enhancement.

Amendment History

County Council deleted \$17,000 of prior approved funds via amendment #24 to Bill 29-05.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$79,000	Plans and Engineering	\$79,000	\$79,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000	Land	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,176,000	Construction	\$1,159,000	\$1,176,000	\$0	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000	Overhead	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,317,000	Total	\$1,300,000	\$1,317,000	\$0	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$17,000)	\$0	\$0	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0

H502300 Glen Gardens Rd Recon

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2000 \$1,961,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$1,274,288	\$15,794	\$1,290,082
April 1, 2005	\$1,296,217	\$41	\$1,296,258

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,317,000	General County Bonds	\$1,300,000	\$1,317,000	\$0	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,317,000	Total	\$1,300,000	\$1,317,000	\$0	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$17,000)	\$0	\$0	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0

H502500 Forest/Wigley Rd Imprvmnt

Class: Roads & Bridges

FY2006

Council Approved

Description

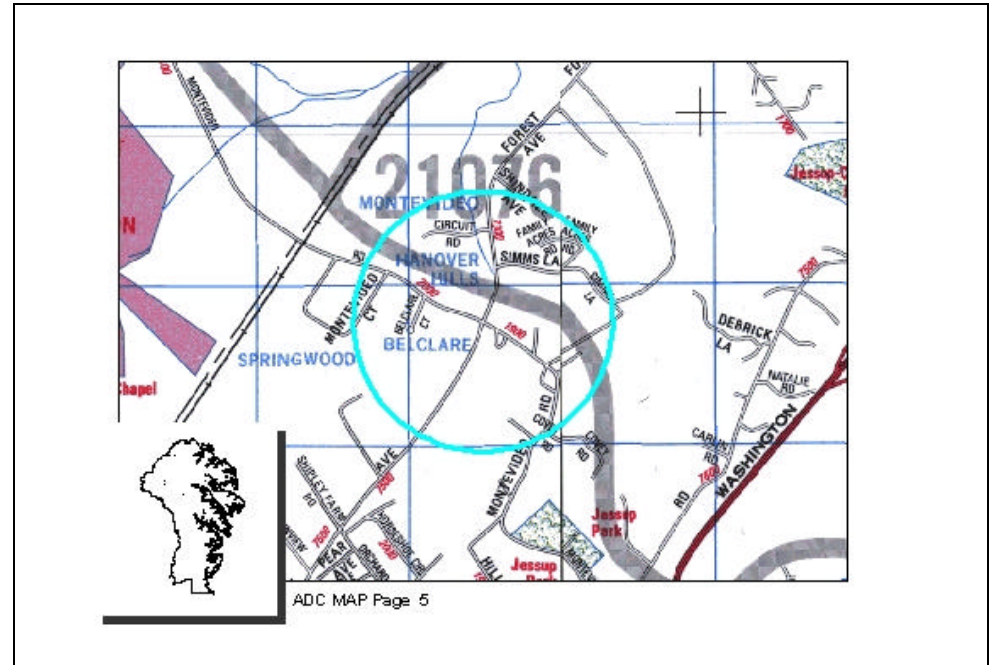
This project will decrease the horizontal and vertical curvature of Forest Avenue from Montevideo Road to Simms Lane. Project will also improve and update pavement section to 12' lanes and 8' shoulder.

This project is 75% eligible for use of Impact Fees in District #1.

Benefit

Improved Roadway Capacity and Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$62,000	Plans and Engineering	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$119,000	Land	\$119,000	\$119,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$712,000	Construction	\$712,000	\$712,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$45,000	Overhead	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$938,000	Total	\$938,000	\$938,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H502500 Forest/Wigley Rd Imprvmnt

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design, Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2000 \$477,500

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$91,157	\$19,588	\$110,745
April 1, 2005	\$175,992	\$1,528	\$177,520

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$235,000	General County Bonds	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$703,000	Hwy Impact Fees Dist 1	\$703,000	\$703,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$938,000	Total	\$938,000	\$938,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H504000 Riva Town Cntr Blvd

Class: Roads & Bridges

FY2006

Council Approved

Description

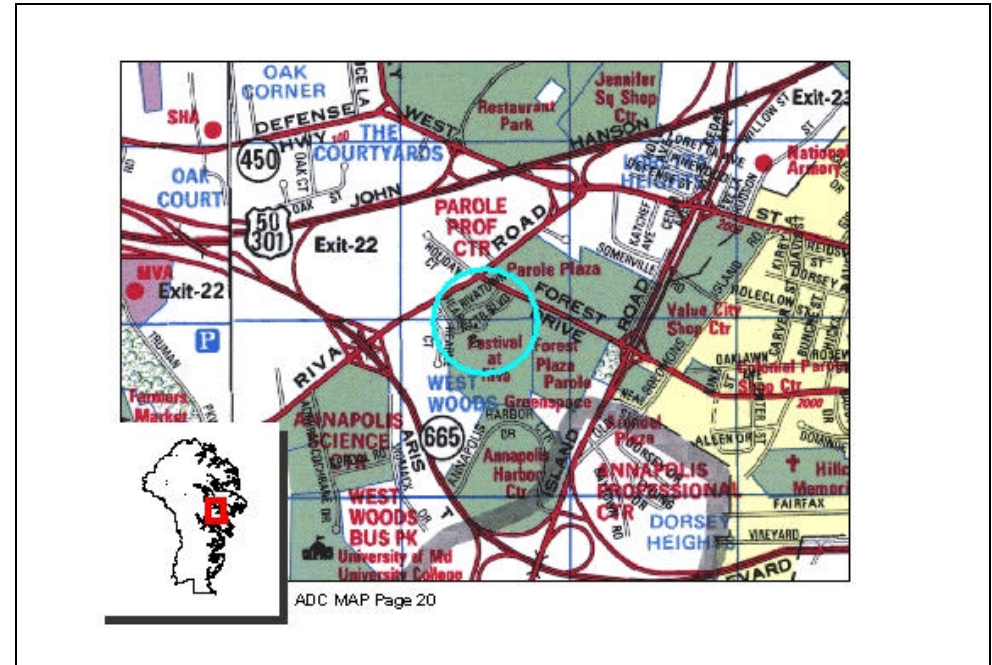
This project is to complete the road linkage between Festival at Riva, Annapolis Harbor Center and Forest Plaza shopping centers. It will improve subarea circulation without exiting on major traffic arteries and will require Corps of Engineers coordination and approvals.

This project is consistent with Parole Plan recommendations and is 100% impact fee eligible in District 3.

This project will be closed. The development community will be expected to design and construct these improvements.

Benefit

Increased Roadway Capacity and Improved Traffic Circulation

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$57,000	Plans and Engineering	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000	Overhead	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Total	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H504000 Riva Town Cntr Blvd

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Closed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2000 \$101,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$54,087	\$0	\$54,087
April 1, 2005	\$54,087	\$0	\$54,087

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$60,000	General Fund PayGo	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Total	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H507800 Idlewilde Road**Class: Roads & Bridges****FY2006****Council Approved****Description**

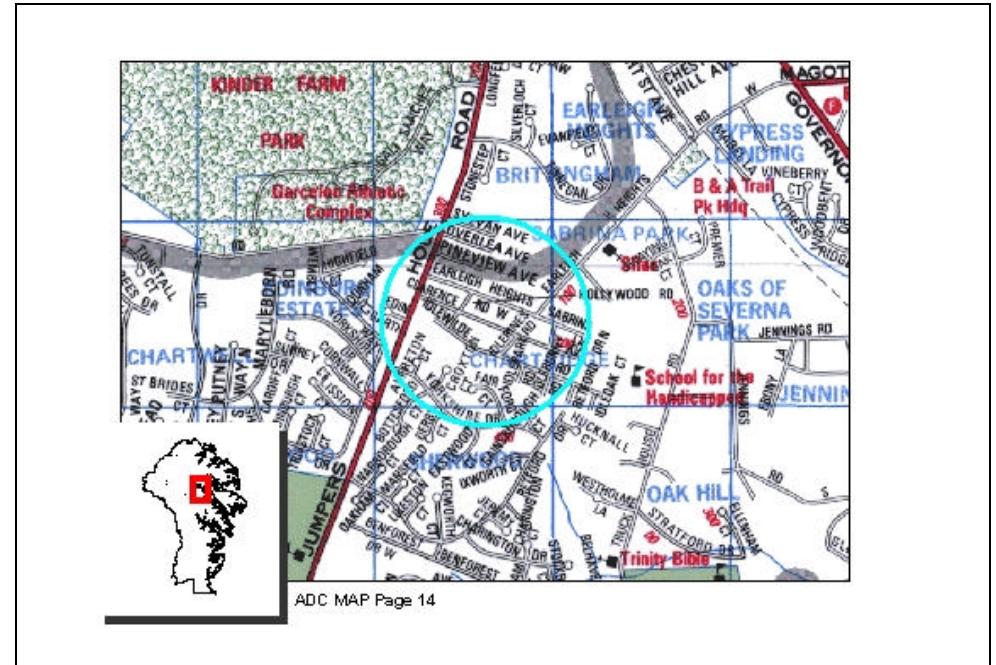
Provide the connection of Idlewilde Road to Jumpers Hole Road. Construct curb, gutter, and sidewalks on the South side and shoulder on the North side for parking.

This project is 100% eligible for use of impact fees in district #3.

This project is complete.

Benefit

Increased Roadway Capacity and Improved Traffic Circulation

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$13,000	Plans and Engineering	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$156,000	Construction	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000	Overhead	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Total	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H507800 Idlewilde Road

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current status of this project: Complete
2. Action taken in Current Fiscal Year: None
3. Action required to complete this project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2001 \$186,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$185,655	\$0	\$185,655
April 1, 2005	\$185,655	\$0	\$185,655

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$19,000	General County Bonds	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	Hwy Impact Fees Dist 3	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Total	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H507900 East Park Drive

Class: Roads & Bridges

FY2006

Council Approved

Description

This project is to provide a roadway connection from East Park Drive to Crain Highway at the signalled intersection opposite Green Branch Lane.

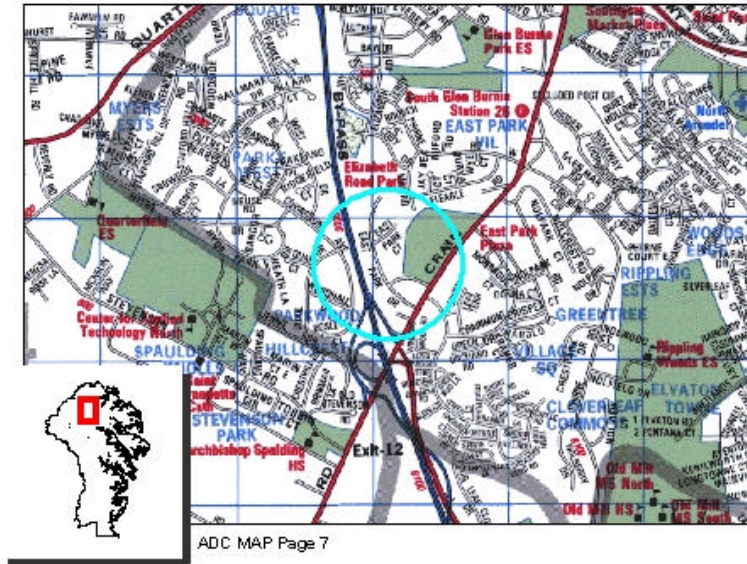
This project is 50% eligible for use of impact fees in district #1.

Benefit

Increased Roadway Capacity and Improved Traffic Circulation and Safety.

Amendment History

Prior approval was decreased by \$300,000 in Council Bill # 01-05.



ADC MAP Page 7

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$41,000	Plans and Engineering	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$450,000	Land	\$294,000	\$294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$331,000	Construction	\$217,000	\$217,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$42,000	Overhead	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$864,000	Total	\$564,000	\$564,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H507900 East Park Drive

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Negotiations between Developer and OPZ to Provide Right of Way and Construct Road Connection
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2001 \$864,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$3,120	\$0	\$3,120
April 1, 2005	\$3,120	\$0	\$3,120

Planning Advisory Board Recommendation

PAB Recommendation does not include de-appropriation.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$432,000	General County Bonds	\$132,000	\$132,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$432,000	Hwy Impact Fees Dist 1	\$432,000	\$432,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$864,000	Total	\$564,000	\$564,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508000 Provinces Sdwk/ Root Guard

Class: Roads & Bridges

FY2006

Council Approved

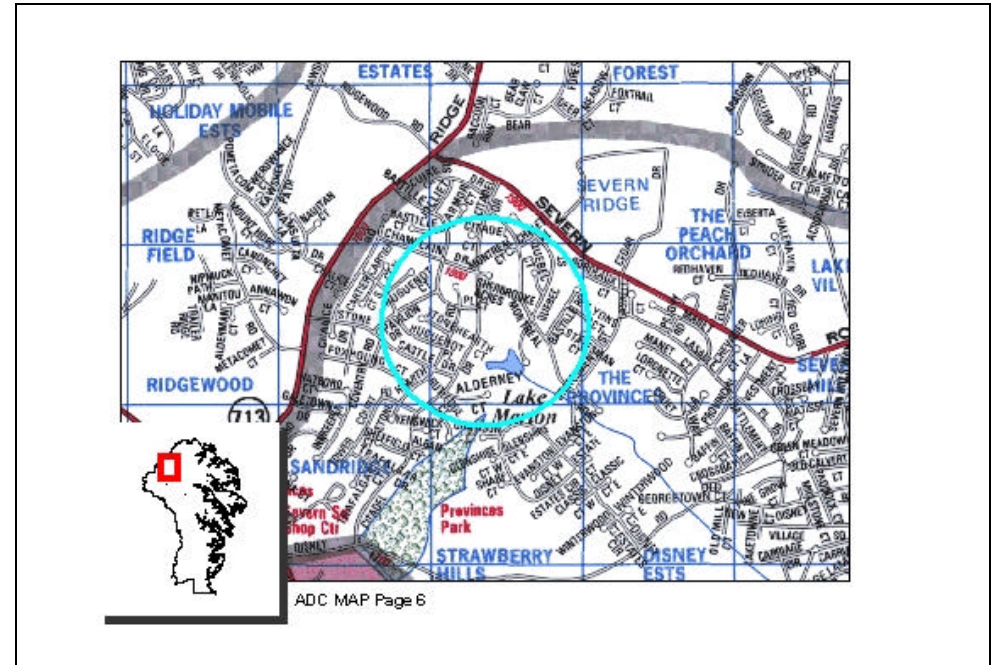
Description

This project will remove trees or prevent root protrusion and replace damaged sidewalks that have been raised by shallow tree roots from trees planted in the area between the sidewalk and curbs. This problem will increase as the trees mature. Cost will rise for removal as trees grow larger. The sidewalks will continue to deteriorate as a result of not addressing these existing problems.

Appropriation to correct continued deterioration may be requested in a future budget.

Benefit

Rehabilitation of Deteriorated Sidewalks Providing Community Enhancement.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$48,000	Plans and Engineering	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$322,000	Construction	\$322,000	\$322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,000	Overhead	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$388,000	Total	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508000 Provinces Sdwk/ Root Guard

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Performance
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2001 \$388,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$368,972	\$6,131	\$375,103
April 1, 2005	\$369,188	\$5,914	\$375,103

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$388,000	General County Bonds	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$388,000	Total	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508200 Guilford Rd Bridge Replacemnt

Class: Roads & Bridges

FY2006

Council Approved

Description

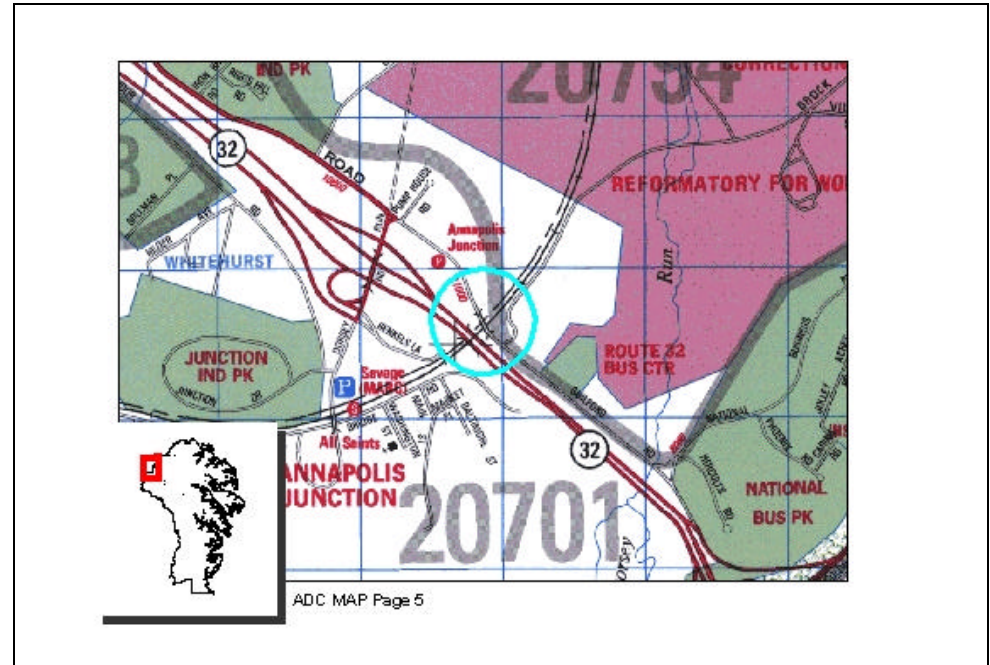
Replacement of the Guilford Road bridge over the CSX Railroad. This is a joint venture with SHA and Howard County. Costs shown represent our share (1/3) of the total project cost.

This project is 50% eligible for use of impact fees in District #4.

Benefit

Increased Roadway Capacity and Improved Traffic Circulation and Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,215,000	Other	\$1,215,000	\$1,215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,215,000	Total	\$1,215,000	\$1,215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508200 Guilford Rd Bridge Replacemnt

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Curent Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Right of Way Acquisition and Advertised for Construction (By Others)
3. Action Required To Complete This Project: Construction and Performance (By Others)

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2001 \$867,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$55,533	\$951,467
April 1, 2005	\$55,533	\$951,467
		\$1,007,000

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$607,000	Hwy Impact Fees Dist 4	\$607,000	\$607,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$608,000	Other Funding Sources	\$608,000	\$608,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,215,000	Total	\$1,215,000	\$1,215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512300 Route 50 Sound Barriers

Class: Roads & Bridges

FY2006

Council Approved

Description

This project will provide the County share of construction costs for new noise barriers along U.S. Rt. 50 from Ridgely Avenue to the Severn River Bridge.

The barriers will be constructed by SHA and the County will pay 20% of the cost.

This project is complete.

Benefit

Reduction of Noise for Adjacent Communities.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,005,000	Other	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,005,000	Total	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512300 Route 50 Sound Barriers

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current FY: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$1,005,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$829,622	\$170,459	\$1,000,081
April 1, 2005	\$853,529	\$146,552	\$1,000,081

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,005,000	General County Bonds	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,005,000	Total	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512400 Ferndale Road Sidewalk

Class: Roads & Bridges

FY2006

Council Approved

Description

Install 5' wide sidewalk with curb and gutter along the north side of Ferndale Road from Hollins Ferry Road to Aviation Blvd.

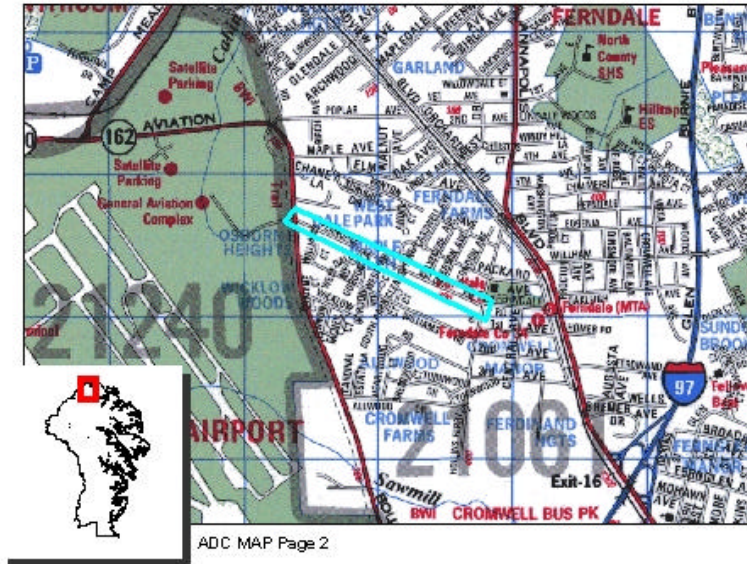
This project is complete.

Benefit

Improved Pedestrian Safety.

Amendment History

Prior year project funding was reduced by \$65,000 and transferred to Regional 911 Comm Backup Center F5310 as of Council Bill # 11-05.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$49,000	Plans and Engineering	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Land	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$340,000	Construction	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Overhead	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$429,000	Total	\$364,000	\$364,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$65,000)	(\$65,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512400 Ferndale Road Sidewalk

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Noted As Complete.
2. Change In Total Project Cost: This project is complete. When this project is closed, any retaining unspent funding authority for this project will be eliminated.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2002 \$429,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004 \$96,533	\$191,180	\$287,713
April 1, 2005 \$280,153	\$39,328	\$319,481

Planning Advisory Board Recommendation

PAB Recommendation does not include de-appropriation.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$429,000	General County Bonds	\$364,000	\$364,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$429,000	Total	\$364,000	\$364,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$65,000)	(\$65,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512500 Odenton Marc Enchance Phase II

Class: Roads & Bridges

FY2006

Council Approved

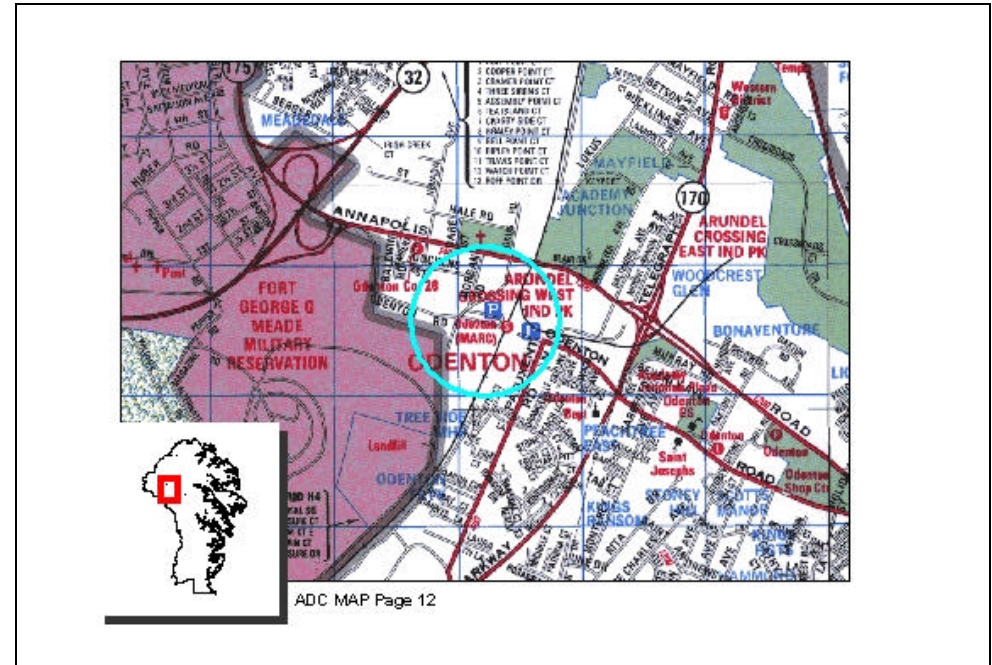
Description

This project will provide a direct sidewalk connection between Odenton Road and the Odenton Marc Train Parking Area, a sidewalk extension (south side of MD 175) between Morgan Road and MD 170 (Piney Orchard Parkway), and concept design for improvement to the existing parking lot located on the east side of the Odenton Marc Train Station.

This Project is Complete.

Benefit

Improved Pedestrian Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$191,000	Plans and Engineering	\$191,000	\$191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$27,000	Land	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$324,000	Construction	\$324,000	\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000	Overhead	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$570,000	Total	\$570,000	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512500 Odenton Marc Enchance Phase II

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Noted as Complete.
2. Change In Total Project Cost: This Project is Complete. When this Project is Closed, any remaining unspent funding authority for this project will be eliminated.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2002 \$870,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$109,923	\$44,126	\$154,048
April 1, 2005	\$256,534	\$62,394	\$318,928

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$570,000	General County Bonds	\$570,000	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$570,000	Total	\$570,000	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512900 Parole Intermodal Transit Fac.

Class: Roads & Bridges

FY2006

Council Approved

Description

This project is for planning of the Parole Intermodal Transit Facility, including preliminary studies to determine the required transportation infrastructure, preliminary studies for Parole Community Legacy Enhancement for Pedestrian and Alternative Modal Access, Parks and other community facilities. The project will also coordinate efforts between the County, State, and developers for the joint redevelopment of the Intermodal Facility and related transportation infrastructure.

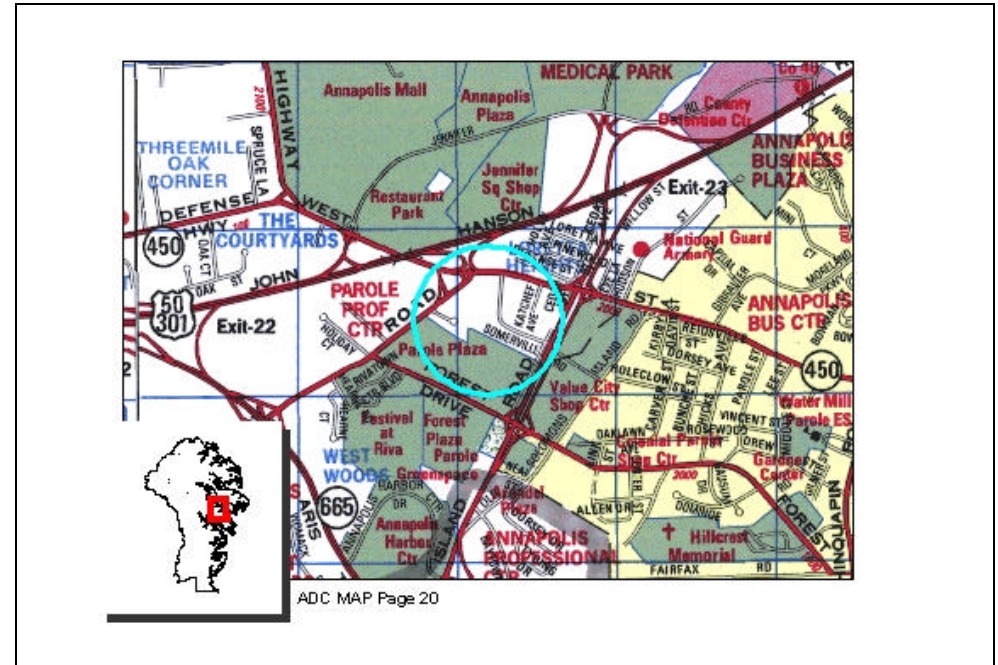
Additional funding for the design, right of way acquisition, and construction of the facility and supporting infrastructure may be requested in a future budget.

Benefit

County support for a Regional Intermodal Transit Facility located in Parole.

Amendment History

County Council deleted \$110,000 of prior approved funds via amendment #20 to Bill 29-05



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$690,000	Plans and Engineering	\$589,000	\$690,000	\$0	(\$101,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Overhead	\$51,000	\$60,000	\$0	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	Total	\$640,000	\$750,000	\$0	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$110,000)	\$0	\$0	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0

H512900 Parole Intermodal Transit Fac.

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Legacy Action Plan
3. Action Required To Complete This Project: Complete Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2002 \$1,300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$520,097	\$116,981	\$637,079
April 1, 2005	\$639,732	\$0	\$639,732

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$500,000	General Fund PayGo	\$415,000	\$500,000	\$0	(\$85,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Other State Grants	\$225,000	\$250,000	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	Total	\$640,000	\$750,000	\$0	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$110,000)	\$0	\$0	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0

H515400 Hanover Road

Class: Roads & Bridges

FY2006

Council Approved

Description

This project will study, design and construct the Hanover Road Link from Stoney Run Road to Ridge Road.

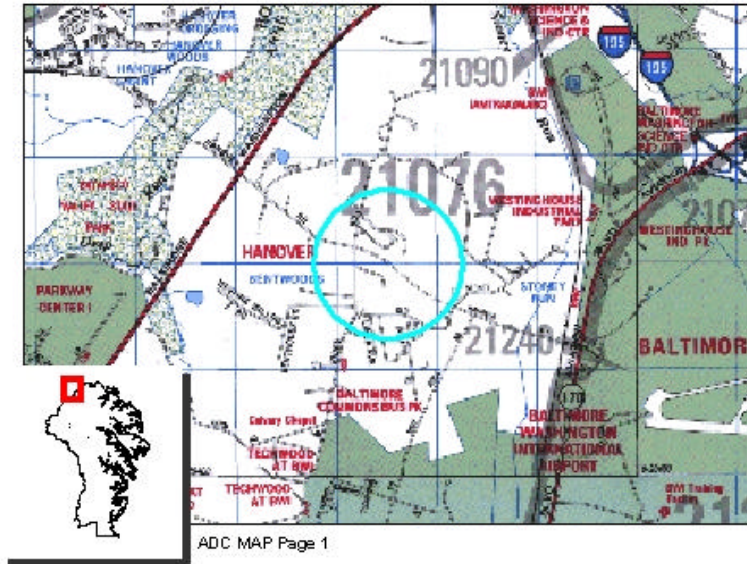
This project is 100% eligible for use of impact fees in District #1.

Funding for design and construction may be included in a future budget.

Benefit

Improved roadway capacity and traffic circulation.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$48,000	Plans and Engineering	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Total	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H515400 Hanover Road

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Completed Alignment Study
3. Action Required To Complete This Project: Design, Right Of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2003 \$50,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004 \$47,069	\$1,443	\$48,512
April 1, 2005 \$48,569	\$0	\$48,569

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$50,000	Hwy Impact Fees Dist 1	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Total	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525500 St Margaret & Browns Woods Int

Class: Roads & Bridges

FY2006

Council Approved

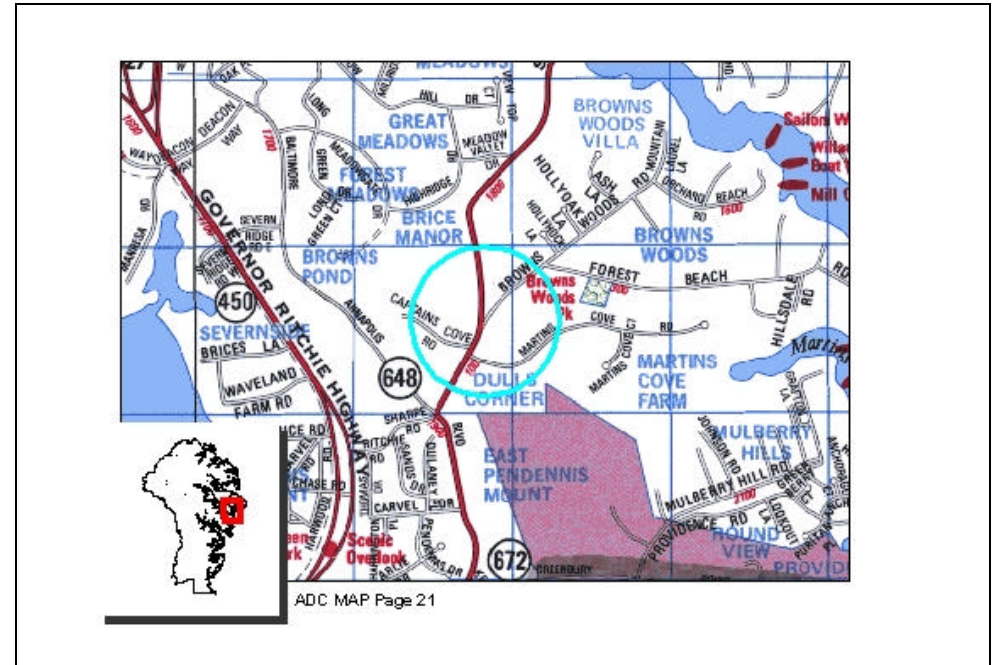
Description

This project is to study the intersection of MD 179 (St. Margarets Road) and Browns Woods Rd to eliminate the severely skewed intersection angle and to provide sidewalks for pedestrian safety.

Future funding for design and construction may be requested.

Benefit

Safety for school buses and children; eliminate blind spots that have caused accidents, provide traffic control; eliminate use of commercial parking lot for turning purposes; increase pedestrian safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$50,000	Plans and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000	Overhead	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$54,000	Total	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525500 St Margaret & Browns Woods Int

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Study
3. Action Required To Complete This Project: Design, Right Of Way Acquisition, Construction, Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2004 \$54,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004 \$1,949	\$47,554	\$49,503
April 1, 2005 \$42,901	\$8,252	\$51,153

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$54,000	General Fund PayGo	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$54,000	Total	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525600 MD214 at Davidsonville ES Wide

Class: Roads & Bridges

FY2006

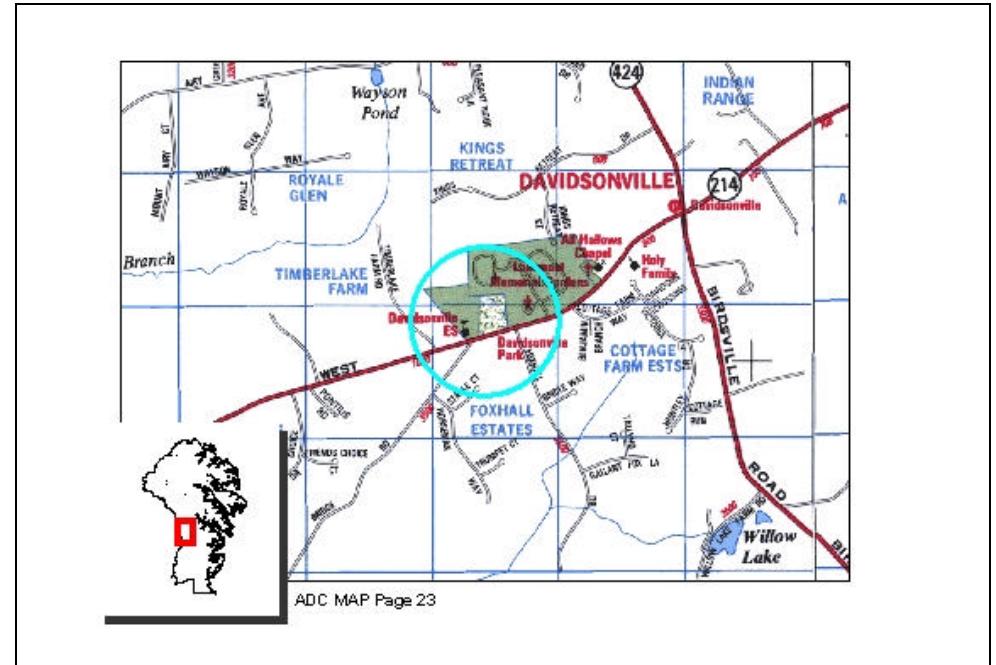
Council Approved

Description

This project is to construct widening on MD 214 at Davidsonville Elementary School to provide a 15 foot wide auxillary lane along frontage of the new school and a deceleration lane for the bus entrance.

Benefit

The improvements to MD 214 are a requirement of the SHA and stipulated in the SHA Access Permit. This requirement came after the permit process was complete and the budget for the elementary school replacement was approved. No funding for this work was included.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$28,000	Plans and Engineering	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$317,000	Construction	\$317,000	\$317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,000	Overhead	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$362,000	Total	\$362,000	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525600 MD214 at Davidsonville ES Wide

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design. Initiated Construction
3. Action Required To Complete This Project: Complete Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2004 \$362,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$2,035	\$107,441	\$109,476
April 1, 2005	\$65,954	\$277,532	\$343,486

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$362,000	General County Bonds	\$362,000	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$362,000	Total	\$362,000	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H527100 BWI Technology Park

Class: Roads & Bridges

FY2006

Council Approved

Description

This project provides for public improvements constructed via a bond issue to be serviced by funds collected in the form of incremental real property taxes assessed on the increased property values associated with the full development of BWI Technology Park.

Funds are to be used to build infrastructure improvements in the Nursery Road Development District, including, but not limited to, Nursery Road frontage improvements, traffic signal at Nursery Road and Progress Drive / Gloria Avenue, construction of Progress Drive, public water and sewer improvements, and improvements to the Baltimore Washington Parkway / Nursery Road ramp and traffic signals.

Location

Countywide

Benefit**Amendment History**

This project was created and funding of \$2,600,000 was provided via Bill 12-04

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		FY2007	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2008	FY2009	FY2010	FY2011		
\$2,600,000	Other	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,600,000	Total	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H527100 BWI Technology Park

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Complete financing

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$1,709,226	\$0
		\$1,709,226

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$2,600,000	Nursery Road TIF Bonds	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,600,000	Total	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2006

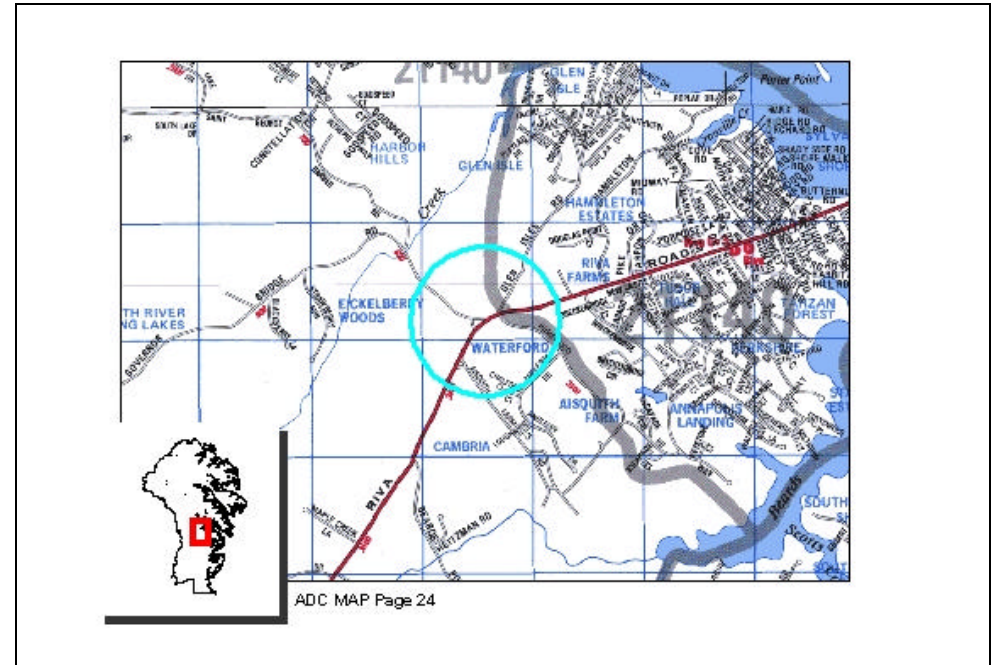
Council Approved

Description

This project will evaluate the intersection of Riva Rd. at Governor Bridge Rd. including approach geometrics, traffic control devices, driver sight distances and other issues which contribute to the operation of the intersection under current conditions. Alternative operational improvements will be evaluated for forecast travel demand.

Benefit

Sight distance and operational improvements.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$71,000	Plans and Engineering	\$71,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	Overhead	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$75,000	Total	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Study
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$75,000	General Fund PayGo	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$75,000	Total	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529800 Bay Drive Phase 2

Class: Roads & Bridges

FY2006

Council Approved

Description

This project will replace the roadway supporting slope along Bay Drive that was washed away during hurricane Isabel. Rip rap will be placed at the toe of the slope to mitigate future erosion.

Benefit

Replace and stabilize the roadway supporting slope.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$10,000	Plans and Engineering	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$391,000	Construction	\$391,000	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Overhead	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$426,000	Total	\$426,000	\$426,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529800 Bay Drive Phase 2

Class: Roads & Bridges

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Adjusted Funding Source amounts to reflect change in FEMA reimbursement.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$0	\$0	\$0
April 1, 2005	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$279,000	General Fund PayGo	\$309,000	\$279,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
\$147,000	Other Funding Sources	\$117,000	\$147,000	(\$30,000)	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$426,000	Total	\$426,000	\$426,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0